

	A	B	C	D	E	F	G	H	I	J
1	PREDICT-2 Budget									
2	Summary by Country & Fund Source (October 2017 - September 2018)									
3		USAID Core	USAID EBOLA	USAID GVP (Core)	Cost Share	USAID/Jordan	TOTAL			
4										
5	Global	2,116,824	492,530	124,632	26,746		2,760,732			
6	Administrative Management	396,524	63,842	139,587	67,424		667,378			
7	Asia									
8	Bangladesh	999,366			47,649		1,047,015			
9	China	740,613			7,828		748,441			
10	India	606,996			-		606,996			
11	Indonesia	961,100			-		961,100			
12	Malaysia	665,382			-		665,382			
13	Thailand	574,421			118,700		693,121			
14	Asia Subtotal	4,547,877			-		-		174,177	-
15	Middle East									
16	Egypt	477,876			45,145		523,021			
17	Jordan	420,948			-		420,948			
18	Middle East Subtotal	898,824	-	-	45,145	-	943,969			
19	Africa									
20	Cote d'Ivoire		767,258		-		767,258			
21	Liberia		702,094		11,000		713,094			
22	RoC	362,136			-		362,136			
23	Africa Subtotal	362,136	1,469,351	-	11,000	-	1,842,487			
24										
25	Total	8,322,185	2,025,724	264,219	324,492	-	10,936,620			
26						#N/A				
27	TOTAL USAID	\$ 10,612,128								
28	TOTAL Cost Share	\$ 324,492								
29		\$ 10,936,620								

	A	B	C	D	E	F	G
1	PREDICT-2 Global Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share
3							
4	Salaries						
5	INSTITUTIONAL LEAD (Peter Daszak)	310,000	32%	45,632	29,760	23,808	
6	EPT PARTNER LIAISON (Billy Karesh)	263,980	41%	64,939	43,293		
7	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	164,800	100%	107,120	57,680		
8	EHA OUTBREAK LEAD (Jon Epstein)	155,000	10%	13,950	1,550		
9	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	140,000	45%	63,000			
10	DISEASE ECOLOGIST (Noam Ross)	83,210	80%	66,568			
11	DATA ANALYST (Carlos Zambrana-Torrelío)	102,900	59%	46,747		13,964	
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	91,160	20%	16,409	1,823		
13	DATA ANALYST II (Christopher Allen)	105,000	40%	42,000			
14	LABORATORY ASSISTANT (Eliza Liang-Choi)	56,952	100%	51,257	5,695		
15	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	59,500	75%	29,006	15,619		
16	EHA OPERATIONS MANAGER (Evelyn Luciano)	139,920	90%	113,335	12,593		
17	PROGRAM COORDINATOR (Aleksei Chmura)	122,000	52%	57,096	6,344		
18	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	76,000	49%	37,240			
19	EHA OPERATIONS COORDINATOR (Molly Turner)	65,000	100%	48,750	16,250		
20	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	49,000	75%	33,075	3,675		
21	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	67,000	33%	22,110			
22	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	66,675	100%	66,675			
23	MODELING AND DATA ANALYTICS ASSISTANT (Anna Willoughby)	47,700	90%	42,930			
24	MODELING AND DATA ANALYTICS ASSISTANT II (Cale Basaraba)	58,300	100%	58,300			
25	RESEARCH ASSISTANT (Janice Liang)	42,400	15%	5,724	636		
26	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	60,000	0%	-			
27	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V	70,000	20%	14,000			
28	MODELING AND ANALYTICS SCIENTIST (Erica Johnson)	55,000	40%	22,000			
29	BEHAVIORAL RISK ASSISTANT I (TBN)	45,000	100%	29,250	15,750		
30	BEHAVIORAL RISK ASSISTANT II (TBN)	50,000	100%	32,500	17,500		
31	FIELD VETERINARIAN (Leticia Gutierrez)	76,000	100%	38,000	38,000		
32	ECONOMIST/ANALYST (Yasha Feferholtz)	80,483	28%			22,535	
33	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	135,000	30%	40,500			
34				-			
35	Salaries Total			1,208,114	266,168	60,307	-
36							
37	Fringe Benefits		31.30%				
38	INSTITUTIONAL LEAD (Peter Daszak)	97,030	32%	15,525	8,383	7,141	
39	EPT PARTNER LIAISON (Billy Karesh)	82,626	41%	22,020	11,857		
40	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	51,582	100%	33,529	18,054		
41	EHA OUTBREAK LEAD (Jon Epstein)	48,515	10%	2,426	2,426		
42	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	43,820	45%	19,719			
43	DISEASE ECOLOGIST (Noam Ross)	26,045	80%	20,836			
44	DATA ANALYST (Carlos Zambrana-Torrelío)	32,208	59%	14,632		4,371	
45	SURVEILLANCE COORDINATOR (Melinda Rostal)	28,533	20%	5,136	571		
46	DATA ANALYST II (Christopher Allen)	32,865	40%	13,146			
47	LABORATORY ASSISTANT (Eliza Liang-Choi)	17,826	100%	16,043	1,783		
48	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	18,624	75%	9,079	4,889		

	H	I	J	K
1				
2	Year 4 Total			
3				
4				
5	99,200			
6	108,232			
7	164,800			
8	15,500			
9	63,000			
10	66,568			
11	60,711			
12	18,232			
13	42,000			
14	56,952			
15	44,625			
16	125,928			
17	63,440			
18	37,240			
19	65,000			
20	36,750			
21	22,110			
22	66,675			
23	42,930			
24	58,300			
25	6,360			
26	-			
27	14,000			
28	22,000			
29	45,000			
30	50,000			
31	76,000			
32	22,535			
33	40,500			
34	-			
35	1,534,588			
36				
37				
38	31,050			
39	33,877			
40	51,582			
41	4,852			
42	19,719			
43	20,836			
44	19,003			
45	5,707			
46	13,146			
47	17,826			
48	13,968			

	A	B	C	D	E	F	G
49	EHA OPERATIONS MANAGER (Evelyn Luciano)	43,795	90%	35,474	3,942		
50	PROGRAM COORDINATOR (Aleksei Chmura)	38,186	52%	17,871	1,986		
51	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	23,788	49%	11,656			
52	EHA OPERATIONS COORDINATOR (Molly Turner)	20,345	100%	15,259	5,086		
53	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	15,337	75%	10,352	1,150		
54	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	20,971	33%	6,920			
55	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	20,869	100%	20,869			
56	MODELING AND DATA ANALYTICS ASSISTANT (Anna Willoughby)	14,930	90%	13,437			
57	MODELING AND DATA ANALYTICS ASSISTANT II (Cale Basaraba)	18,248	100%	18,248			
58	RESEARCH ASSISTANT (Janice Liang)	13,271	15%	1,792	199		
59	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	18,780	0%	-			
60	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V	21,910	20%	4,382			
61	MODELING AND ANALYTICS SCIENTIST (Erica Johnson)	17,215	40%	6,886			
62	BEHAVIORAL RISK ASSISTANT I (TBN)	14,085	100%	9,155	4,930		
63	BEHAVIORAL RISK ASSISTANT II (TBN)	15,650	100%	10,173	5,478		
64	FIELD VETERINARIAN (Leticia Gutierrez)	23,788	100%	11,894	11,894		
65	ECONOMIST/ANALYST (Yasha Feferholtz)	25,191	28%			7,054	
66	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	42,255	30%	12,677			
67	0	-	0%	-			
68	Fringe Benefits Total			379,135	82,626	18,566	-
69							
70	International Travel						
71	INSTITUTIONAL LEAD (Peter Daszak) to TBD conference to present on PREDICT results or participate in panel	8,280	1	8,280			
72				-			
73	EPT PARTNER LIAISON (Billy Karesh) to FAO/OIE/WHO meetings, Paris, France (OIE); Rome (FAO); Geneva (WHO)	6,416	5	-	11,820		20,262
74	EPT PARTNER LIAISON (Billy Karesh) to USAID Regional, Africa	6,258	2		12,516		
75	DATA ANALYST (Carlos Zambrana-Torrel) to Rome, Italy for meetings with FAO	4,063	2	8,126			
76	Other International Travel, including Planning and Outreach Meetings	5,182	3			15,546	
77	Total International Travel			16,406	24,336	15,546	20,262
78							
79	Contractual						
80				-	-	-	
81				-	-	-	
82	Total Contractual			-	-	-	-
83	Total Direct Costs			1,603,654	373,129	94,418	20,262
84	Indirect Costs		32.0%	513,169	119,401	30,214	6,484
85	Indirect Costs on Contracts & Subagreements		32.0%	-	-	-	
86	Total Costs			2,116,824	492,530	124,632	26,746
87							

	H	I	J	K
49	39,415			
50	19,857			
51	11,656			
52	20,345			
53	11,503			
54	6,920			
55	20,869			
56	13,437			
57	18,248			
58	1,991			
59	-			
60	4,382			
61	6,886			
62	14,085			
63	15,650			
64	23,788			
65	7,054			
66	12,677			
67	-			
68	480,326			
69				
70				
71	8,280			
72	-			
73	32,082			
74	12,516			
75	8,126			
76	15,546			
77	76,550			
78				
79				
80	-			
81	-			
82	-			
83	2,091,464			
84	669,268			
85	-			
86	2,760,732			
87				

	A	B	C	D	E	F	G
1	PREDICT-2 Administrative Management Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share
3							
4	Salaries						
5	PROGRAM ASSISTANT I (Alison Andre)	63,000	55%	31,185	3,465		
6	PROGRAM ASSISTANT II (Brian Baker)	44,100	100%	39,690	4,410		
7	PROGRAM ASSISTANT III (Amanda Andre)	47,775	28%	12,039	1,338		
8	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	131,250	19%				24,938
9	FINANCE COORDINATOR II (Joseph Ricardi)	73,500	19%				13,965
10	RESEARCH SCIENTIST (Brooke Watson)	60,900	95%			57,855	
11	Salaries Total			82,914	9,213	57,855	38,903
12							
13	Fringe Benefits		31.30%				
14	PROGRAM ASSISTANT I (Alison Andre)	19,719	55%	9,761	1,085		
15	PROGRAM ASSISTANT II (Brian Baker)	13,803	100%	12,423	1,380		
16	PROGRAM ASSISTANT III (Amanda Andre)	14,954	28%	3,768	419		
17	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	41,081	19%				7,805
18	FINANCE COORDINATOR II (Joseph Ricardi)	23,006	19%				4,371
19	RESEARCH SCIENTIST (Brooke Watson)	19,062	95%			18,109	
20	Fringe Benefits Total			25,952	2,884	18,109	12,176
21							
22	Domestic Travel						
23	INSTITUTIONAL LEAD (Peter Daszak) to USAID meeting, Wash. DC; 4 trips	1,200	4	3,840	960		
24	EPT PARTNER LIAISON (Billy Karesh) to USAID meeting, Wash. DC; 4 trips	1,200	4	3,120	1,680		
25	Wash. DC; 4 trips	1,200	4	2,400	2,400		
26	INSTITUTIONAL LEAD (Peter Daszak) to IOM meeting, Wash. DC; 4 trips	1,200	4	3,840	960		
27	EPT PARTNER LIAISON (Billy Karesh) to IOM or EBOLA meetings, Wash. DC	1,200	4	3,120	1,680		
28	DC	1,200	4	2,400	2,400		
29	Wash. DC	1,200	4	4,800			
30	OUTBREAK COORDINATOR (Jon Epstein) to IOM meeting, Wash., DC	1,200	4	2,400	2,400		
31	INSTITUTIONAL LEAD (Peter Daszak) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,387	347		
32	EPT PARTNER LIAISON (Billy Karesh) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
33	UCDavis; 1trip	1,734	1	867	867		
34	OUTBREAK COORDINATOR (Jon Epstein) to PREDICT Meeting at UCDavis; 1trip	1,734	1	867	867		
35	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,734			
36	ASSISTANT BEHAVIORAL RISK & DATA ANALYST (Emily Hagan) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
37	1trip	1,734	1	1,734			
38	1trip	1,734	1	1,127	607		
39	UCDavis; 1trip	1,734	1	1,561	173		
40	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to APHA conference, Chicago, IL	1,150	1	1,150			
41	Other Domestic Travel, including Planning and Outreach Meetings	1,752	17			29,784	
42							
43							
44	Total Domestic Travel			38,601	16,555	29,784	-
45							

	H	I
1		
2	Year 4 Total	
3		
4		
5	34,650	
6	44,100	
7	13,377	
8	24,938	
9	13,965	
10	57,855	
11	188,885	
12		
13		
14	10,845	
15	13,803	
16	4,187	
17	7,805	
18	4,371	
19	18,109	
20	59,121	
21		
22		
23	4,800	
24	4,800	
25	4,800	
26	4,800	
27	4,800	
28	4,800	
29	4,800	
30	4,800	
31	1,734	
32	1,734	
33	1,734	
34	1,734	
35	1,734	
36	1,734	
37	1,734	
38	1,734	
39	1,734	
40	1,150	
41	29,784	
42	-	
43	-	
44	84,940	
45		

	A	B	C	D	E	F	G
46	Supplies						
47	Central Office Suplies (incl. reference materials)	1,313	12	14,180	1,576	-	
48	Computer purchases, computer supplies, software purchases and licensing	17,589	1	15,830	1,759	-	
49	Shipping (EHA)	5,250	1	4,725	525	-	
50	Communications (cell phones, conference line, Skype, remote wireless internet)	2,800	12	30,240	3,360	-	
51	Web and Data Hosting	438	12	4,730	526	-	
52	EHA Field supplies	10,815	1	9,734	1,082	-	
53	Total Supplies			79,439	8,827	-	-
54							
55	Other Costs						
56				-		-	
57	Recruiting	13,302	1	9,522	3,780	-	
58	Publication Costs & Professional Memberships	51,000	1	45,900	5,100	-	
59				-	-	-	
60	Tuition reimbursement	26,500	1	23,850	2,650	-	
61	Total Other Costs			79,272	11,530	-	-
62	Total Direct Costs			306,179	49,008	105,748	51,079
63	Indirect Costs		32.0%	90,345	14,834	33,839	16,345
64	Total Costs			396,524	63,842	139,587	67,424

	H	I
46		
47	15,756	
48	17,589	
49	5,250	
50	33,600	
51	5,256	
52	10,815	
53	88,266	
54		
55		
56	-	
57	13,302	
58	51,000	
59	-	
60	26,500	
61	90,802	
62	512,013	
63	155,364	
64	667,378	

	A	B	C	D	E	F	G	H
1	PREDICT-2 Bangladesh Year 4 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	Salaries							
5	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	59,500	25%	14,875		14,875		
6	EHA OUTBREAK LEAD (Jon Epstein)	155,000	10%	15,225		15,225		
7	SURVEILLANCE COORDINATOR (Melinda Rostal)	91,160	10%	9,030		9,030		
8	Salaries Total			39,130	-	39,130		
9								
10	Fringe Benefits		31.30%					
11	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	18,624	25%	4,656		4,656		
12	EHA OUTBREAK LEAD (Jon Epstein)	48,515	10%	4,765		4,765		
13	SURVEILLANCE COORDINATOR (Melinda Rostal)	28,533	10%	2,826		2,826		
14	Fringe Benefits Total			12,248	-	12,248		
15								
16	International Travel							
17	Scoping visit/meetings with in-country partners (3 travelers)	4,704	1	4,704		4,704		
18	Sampling trip (2 travelers)	9,401	2	18,802		18,802		
19	Total International Travel			23,506	-	23,506		
20								
21	Contractual							
22	icddr,b subagreement (detail below)			148,481	17,860	166,341		
23	IEDCR subagreement (detail below)			216,112	-	216,112		
24	Columbia University subagreement (detail below)			298,737	29,789	328,526		
25	Ariful Islam (detail below)			188,185	-	188,185		
26	Faridpur Medical College (FMC) Hospital (detail below)			18,150	-	18,150		
27	Dhaka Medical College (DMC) Hospital (detail below)			18,975	-	18,975		
28						-		
29	Total Contractual			888,639	47,649	936,289		
30								
31	Supplies							
32				-		-		
33	Total Supplies			-	-	-		
34								
35	Other Costs							
36				-		-		
37	Total Other Costs			-	-	-		
38	Total Direct Costs			963,523	47,649	1,011,173		
39	Indirect Costs	32.0%		23,963	-	23,963		
40	Indirect Costs on Contracts & Subagreements	32.0%		11,880		11,880		
41	Total Costs			999,366	47,649	1,047,015		
42								
43	PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement to icddr,b							
44	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
45								
46	Salaries							
47	Dr. Mustafizur Rahman; Scientist	32,188	25%	8,047		8,047		

	A	B	C	D	E	F	G	H
48	Dr. Md. Enyaet Hossain	23,756	25%	5,939		5,939		
49	Dr. Mustafizur Rahman	41,283	12%	4,954		4,954		
50	Md. Tarikul Islam; Assistant Coordination Manager	17,306	16%	2,769		2,769		
51	Research Officer (FT)	8,334	100%	8,334		8,334		
52	Research Officer	5,436	100%	5,436		5,436		
53	Attendent (FT)	6,246	50%	3,123		3,123		
54	Director, Finance	17,550	2%	351		351		
55	Director, HR	20,250	2%	405		405		
56	Salaries Total			39,358	-	39,358		
57								
58	International Travel							
59				-		-		
60	Total International Travel			-	-	-		
61								
62	Diagnostics							
63	TriZOI (bulk)	5,000	1	5,000		5,000		
64	Reagents for sample processing (cost per sample)	3	2,400	7,500		7,500		
65	Nucleic acid extraction	7	2,400	17,500		17,500		
66	cDNA preparation	8	2,400	18,000		18,000		
67	PCR detection	3	12,000	30,000		30,000		
68	Sequencing	10	300	3,000		3,000		
69	Consumables (pipettes, test tubes)(bulk)	1	2,400	2,500		2,500		
70	Barcoding, positive samples (additional extraction, PCR (1 test), and sequencing)	20	300	5,938		5,938		
71	Barcoding, negative samples (PCR (1 test) and sequencing)	13	495	6,188		6,188		
72	Diagnostics Total			95,625	-	95,625		
73								
74	Other Costs							
75	RT-PCR machine; BioRad CFX96 Touch usage	17,860	1	-	17,860	17,860		
76				-		-		
77	Total Other Costs			-	17,860	17,860		
78	Total Direct Costs			134,983	17,860	152,843		
79	icddr, b Indirect Costs		10.0%	13,498	-	13,498		
80	Total Costs			148,481	17,860	166,341		

81						
82	PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement to IEDCR					
83	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total
84						
85	Salaries					
86	Project Manager (Local PI) -Director IEDCR	35,000	15%	5,250		5,250
87	New Research Officer (Laboratory) - Dr. Josefina Abedin	15,780	83%	13,097		13,097
88	Medical technologist	4,680	83%	3,884		3,884
89	Field Anthropologist-Moshumi	9,360	83%	7,769		7,769
90	Field Anthropologist-Shakil	9,360	83%	7,769		7,769
91	New Field Vet (Epi) Dr. kaiser	15,780	83%	13,097		13,097
92	Field Coordinator Epidemiology - Dr. Sharif	18,265	100%	18,265		18,265
93	Senior Field Research Assistant- Mr. Mamun	6,253	100%	6,253		6,253
94	Salaries Total			75,385	-	75,385
95			35.0%			

Bangladesh

	A	B	C	D	E	F	G	H
96	Fringe Benefits							
97	Project Manager (Local PI) -Director IEDCR	12,250	15%	1,838		1,838		
98	New Research Officer (Laboratory) - Dr. Josefina Abedin	5,523	83%	4,584		4,584		
99	Medical technologist	1,638	83%	1,360		1,360		
100	Field Anthropologist-Moshumi	3,276	83%	2,719		2,719		
101	Field Anthropologist-Shakil	3,276	83%	2,719		2,719		
102	New Field Vet (Epi) Dr. kaiser	5,523	83%	4,584		4,584		
103	Field Coordinator Epidemiology - Dr. Sharif	6,393	100%	6,393		6,393		
104	Senior Field Research Assistant- Mr. Mamun	2,189	100%	2,189		2,189		
105	Fringe Benefits Total			26,385	-	26,385		
106								
107	Domestic Travel							
108	Transportation (cost per trip)	1,450	9	13,050		13,050		
109	Meal and accomodation (cost per trip)	1,200	9	10,800		10,800		
110	Total Domestic Travel			23,850	-	23,850		
111								
112	Diagnostics							
113	Human sample testing (5 priority families)	74	600	44,550		44,550		
114				-		-		
115	Total Diagnostics			44,550	-	44,550		
116								
117	Supplies							
118	Field supplies (PPE, syringes, etc.)	1,583	12	18,996		18,996		
119				-		-		
120	Total Supplies			18,996	-	18,996		
121								
122	Other Costs							
123	Data translation and Transcription	10	450	4,500		4,500		
124	Acknowledgements for human subject participants	20	100	2,000		2,000		
125	Stakeholder coordination meeting	800	1	800		800		
126	Total Other Costs			7,300	-	7,300		
127	Total Direct Costs			196,465	-	196,465		
128	IEDCR Indirect Costs		10.0%	19,647	-	19,647		
129	Total Costs			216,112	-	216,112		
130								
131	PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement to Columbia University							
132	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
133								
134	Salaries							
135	Simon Anthony - Associate Research Scientist	125,000	22%	27,500		27,500		
136	Isa Navarette - Senior Technician	50,375	30%	15,113		15,113		
137	Alex Petrosov - Deep Sequencing Technician	55,413	17%	9,237		9,237		
138	Bohyun Lee - Bioinformatics	54,737	8%	4,560		4,560		
139	Brittany Miller - Project Manager	56,067	3%	1,867		1,867		
140	Gilbert Smith - Administrative Director	112,840	4%	-	4,068	4,068		
141	Shareif Ali - Finance Manager	89,668	10%	-	8,967	8,967		
142	Janice Nunez - Purchasing	55,836	10%	-	5,584	5,584		
143	Salaries Total			58,276	18,618	76,895		

Bangladesh

	A	B	C	D	E	F	G	H
144			28.2%					
145	Fringe Benefits							
146	Simon Anthony - Associate Research Scientist	35,250	22%	7,755		7,755		
147	Isa Navarette - Senior Technician	14,206	30%	4,262		4,262		
148	Alex Petrosov - Deep Sequencing Technician	15,626	17%	2,605		2,605		
149	Bohyun Lee - Bioinformatics	15,436	8%	1,286		1,286		
150	Brittany Miller - Project Manager	15,811	3%	527		527		
151	Gilbert Smith - Administrative Director	31,821	4%		1,147	1,147		
152	Shareif Ali - Finance Manager	25,286	10%		2,529	2,529		
153	Janice Nunez - Purchasing	15,746	10%		1,575	1,575		
154	Fringe Benefits Total			16,434	-	21,684		
155								
156	Diagnostics							
157	Cost per sample for testing for all five viral families, including initial extraction	50	1740	87,000		87,000		
158				-		-		
159	Total Diagnostics			87,000	-	87,000		
160								
161	Other costs							
162	Sanger sequencing of positive samples (8 sequences each, \$5/sequence)	40	625	25,000		25,000		
163				-		-		
164	Total other costs			25,000	-	25,000		
165	Total Direct Costs			186,710	18,618	210,579		
166	Indirect costs		60.0%	112,026	11,171	123,197		
167	Total Costs			298,737	29,789	333,776		
168								
169	PREDICT-2 Bangladesh Year 4 Budget - EHA contract to Ariful Islam (consultant)							
170	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
171								
172	Salaries							
173	Program Coordinator Ariful Islam	61,425	100%	61,425		61,425		
174	Senior Field technician Pitu	4,875	100%	4,875		4,875		
175	Senior Field Technician Gafur	4,394	100%	4,394		4,394		
176	Field technician Abdul Hai	4,225	100%	4,225		4,225		
177				-		-		
178	Salaries Total			74,919	-	74,919		
179			16.25%					
180	Fringe Benefits							
181	Program Coordinator Ariful Islam	9,982	100%	9,982		9,982		
182	Insurance coverage for field team	570	12	6,840		6,840		
183				-		-		
184	Fringe Benefits Total			16,822	-	16,822		
185								
186	Domestic Travel							
187	Official local transport/vehicle cost	890	12	10,680		10,680		
188	Transport cost for field work, Macaque sampling (cost per trip)	1275	2	2,550		2,550		
189	Meal, accomodation and other expenses, Macaque sampling (cost per trip)	995	2	1,990		1,990		
190	Transport cost for field work, non-invasive macaque sampling (cost per trip)	690	6	4,140		4,140		
191	Meal, accomodation and other expenses, non-invasive macaque sampling (cost per trip)	525	6	3,150		3,150		

	A	B	C	D	E	F	G	H
192	Transport cost for field work, bat and rodent sampling (cost per trip)	1276	6	7,656		7,656		
193	Meal, accomodation and other expenses, bat and rodent sampling (cost per trip)	920	6	5,520		5,520		
194	Per diem for forestry personnel (cost per trip)	475	12	5,700		5,700		
195	Total Domestic Travel			41,386	-	41,386		
196								
197	International Travel							
198				-		-		
199	Total International Travel			-	-	-		
200								
201	Supplies							
202	Stationary and office supplies	250	12	3,000		3,000		
203	Field expenses, outbreak response	5,000	1	5,000		5,000		
204	Sampling consumables (pipettes, swabs, PPE), macaque sampling (cost per trip)	1,230	2	2,460		2,460		
205	Sampling consumables, non-invasive macaque sampling (cost per trip)	825	6	4,950		4,950		
206	Sampling consumables, bat and rodent sampling (cost per trip)	1,250	6	7,500		7,500		
207	Total Supplies			22,910	-	22,910		
208								
209	Other Costs							
210	Wildlife AMR bacterial project work at CVASU and BLRI (culture and sensitvity experiments using fecal samples)	6,000	1	6,000		6,000		
211	Office rent	325	12	3,900		3,900		
212	Telephone, PREDICT calls, internet and mobile card (monthly)	450	12	5,400		5,400		
213	Bank fees	1,404	12	16,848		16,848		
214	Total Other Costs			32,148	-	32,148		
215	Total Direct Costs			188,185	-	188,185		
216	No Indirect Costs		0.0%	-	-	-		
217	Total Costs			188,185	-	188,185		

218

219 **PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement Faridpur Medical College (FMC) Hospital**

	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total
220						
221						
222	Salaries					
223	Clinician	15,000	10%	1,500		1,500
224	Phlebotomist or nurse	15,000	100%	15,000		15,000
225	Salaries Total			16,500	-	16,500
226	Total Direct Costs			16,500	-	17,250
227	Indirect Costs		10.0%	1,650	-	1,650
228	Total Costs			18,150	-	18,900

229

230 **PREDICT-2 Bangladesh Year 4 Budget - EHA subagreement to Dhaka Medical College (DMC) Hospital**

	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total
231						
232						
233	Salaries					
234	Clinician	15,000	15%	2,250		2,250
235	Phlebotomist or nurse	15,000	100%	15,000		15,000
236	Salaries Total			17,250	-	17,250
237	Total Direct Costs			17,250	-	17,250

	A	B	C	D	E	F	G	H
238	Indirect Costs		10.0%	1,725	-	1,725		
239	Total Costs			18,975	-	18,975		
240								

	A	B	C	D	E	F	G	H
1	PREDICT-2 China Year 4 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	Salaries							
5	PROGRAM COORDINATOR (Aleksei Chmura)	122,000	10%	12,200		12,200		
6	INSTITUTIONAL LEAD (Peter Daszak)	310,000	5%	15,500		15,500		
7	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	60,000	80%	48,000		48,000		
8	Salaries Total			75,700	-	75,700		
9								
10	Fringe Benefits		31.30%					
11	PROGRAM COORDINATOR (Aleksei Chmura)	38,186	10%	3,819		3,819		
12	INSTITUTIONAL LEAD (Peter Daszak)	97,030	5%	4,852		4,852		
13	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	18,780	80%	15,024		15,024		
14	Fringe Benefits Total			23,694	-	23,694		
15								
16	International Travel							
17	Scoping visit/meetings with in-country partners	4,039	2	8,078		8,078		
18	Sampling trip	10,165	2	20,331		20,331		
19				-		-		
20	Total International Travel			28,409	-	28,409		
21								
22	Contractual							
23	Institute of Microbiology, Chinese Academy of Sciences (detail below)			77,246	-	77,246		
24	Wuhan Institute of Virology subagreement (detail below)			177,093	7,828	184,921		
25	Yunnan Institute of Endemic Diseases Control and Prevention (detail below)			11,006	-	11,006		
26	GuangJian Zhu (field technician/coordinator)(includes stipend, field supplies, travel costs)			298,569	-	298,569		
27				-		-		
28	Total Contractual			563,914	7,828	571,741		
29								
30	Supplies							
31				-		-		
32	Total Supplies			-	-	-		
33	Total Direct Costs			691,716	7,828	699,544		
34	Indirect Costs		32.0%	40,897	-	40,897		
35	Indirect Costs on Contracts & Subagreements		32.0%	8,000		8,000		
36	Total Costs			740,613	7,828	748,441		
37								
38	PREDICT-2 China Year 4 Budget - EHA subagreement to Institute of Microbiology, Chinese Academy of Sciences							
39	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
40								
41	Salaries							
42	Dr. Yueying Jiao (full time)	19,697	100%	19,697		19,697		
43	Lab technician (TBN)	8,182	50%	4,091		4,091		
44	Lab technician II (TBN)	8,182	50%	4,091		4,091		
45				-		-		
46				-		-		

	A	B	C	D	E	F	G	H
47	Salaries Total			27,879	-	27,879		
48								
49	Domestic Travel							
50				-		-		
51	Total Domestic Travel			-	-	-		
52				.				
53	Diagnostics							
54	Direct-zol™ RNA MiniPrep (cost per reaction)	38	200	7,660		7,660		
55	SUPERSCRIPT III REV TRANSCRIPT 10,000 UN (50 reactions)	21,641	1	21,641		21,641		
56	dNTP Mix, 10 mM each (4*0.25ml)	278	1	278		278		
57	Recombinant RNase Inhibitor(125ul/5000U)	855	1	855		855		
58	PLATINUM TAQ DNA POLYMERASE (250*25ul reactions)	2,245	1	2,245		2,245		
59	Random primer (100 reactions)	273	1	273		273		
60	Primer synthesis (bp)	303	1	303		303		
61	Total Diagnostics			33,254	-	33,254		
62								
63	Supplies							
64	Lab consumable (i.e. pipette and tubes)	7,576	1	7,576		7,576		
65	Other reagents	1,515	1	1,515		1,515		
66	Total Supplies			9,091	-	9,091		
67	Total Direct Costs			70,224	-	70,224		
68	Indirect Costs		10.00%	7,022	-	7,022		
69	Total Costs			77,246	-	77,246		
70								
71	PREDICT-2 China Year 4 Budget - EHA subagreement to Wuhan Institute of Virology							
72	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
73								
74	Salaries							
75	Project Coordinator -- lab, Z.SHI (WIV)	85,000	9%	6,480	1,000	7,480		
76	Technician I	24,000	34%	8,040		8,040		
77	Technician II	24,000	34%	8,040		8,040		
78	Research Assistant I	24,000	34%	8,040		8,040		
79	Research Assistant II	24,000	34%	8,040		8,040		
80	Salaries Total			38,640	1,000	39,640		
81								
82	Domestic Travel							
83	Travel to meetings within China	1,798	3	501	4,893	5,394		
84				-		-		
85	Total Domestic Travel			501	4,893	5,394		
86								
87	International Travel							
88	Regional EPT meeting	1,000	3	3,000		3,000		
89	Total International Travel			3,000	-	3,000		
90								
91	Diagnostics							
92	Cost per sample for extraction (2 samples per human and non-human animal)	6	4800	28,800		28,800		
93	Cost per pooled sample for RT-PCR assays for all 5 viral families	31	2400	74,400		74,400		
94	Sequencing (assuming 10% positive)	2	240	480		480		

China

	A	B	C	D	E	F	G	H
95	Serology (Human Samples only) - ELISA (for each viral family)	8	960	7,987		7,987		
96	Next Generation Sequencing	299	24	7,186		7,186		
97				-		-		
98	Total Diagnostics			118,853	-	118,853		
99								
100	Supplies							
101				-		-		
102	Total Supplies			-	-	-		
103								
104	Other Costs							
105	Freezer storage	1,223	1	-	1,223	1,223		
106	Total Other Costs			-	1,223	1,223		
107	Total Direct Costs			160,994	7,116	168,110		
108	Indirect Costs		10.00%	16,099	712	16,811		
109	Total Costs			177,093	7,828	184,921		
110								
111	PREDICT-2 China Year 4 Budget - EHA subagreement to Yunnan Institute of Endemic Diseases Control and Prevention							
112	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
113								
114	Stipends							
115	Graduate student I (stipend, 3 field trips)	580	3	1,740		1,740		
116	Graduate student II (stipend, 3 field trips)	580	3	1,740		1,740		
117	Graduate student III (stipend, 3 field trips)	580	3	1,740		1,740		
118	Graduate student IV (stipend, 3 field trips)	580	3	1,740		1,740		
119	Graduate student V (stipend, 3 field trips)	580	3	1,740		1,740		
120	Local guide (stipend, 3 field trips)	435	3	1,305		1,305		
121				-		-		
122	Total Stipends			10,005	-	10,005		
123								
124	Equipment							
125				-		-		
126	Total Equipment			-	-	-		
127	Total Direct Costs			10,005	-	10,005		
128	Indirect Costs		10.00%	1,001	-	1,001		
129	Total Costs			11,006	-	11,006		
130								
131	PREDICT-2 China Year 4 Budget - EHA contract to Guangjian Zhu							
132	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
133								
134	Salaries							
135	Dr. Guangjian Zhu (full-time field coordinator)	54,011	100%	54,011		54,011		
136	Dr. Libiao Zhang (field assistant)(daily rate)	147	160	23,520		23,520		
137	Qi Liu (field assistant)	118	160	18,880		18,880		
138	Xingwen Peng (field assistant)	118	160	18,880		18,880		
139	Xiangyang He (field assistant)	118	160	18,880		18,880		
140	TBN field assistant	118	160	18,880		18,880		
141	Local guide (1)	59	160	9,440		9,440		

China

	A	B	C	D	E	F	G	H
142	Salaries Total			162,491	-	162,491		
143								
144	Domestic Travel							
145	Trains/flights for GJZ to meet with field team and local partners (RT, coach)	221	8	1,768		1,768		
146	Trains for 6 field team members (including GJZ) traveling between 3 provinces (RT, coach) (cost per trip for 6 persons)	1078	4	4,312		4,312		
147	Car rental for field travel (cost per day for 2 cars)	176	160	28,160		28,160		
148	Gas fee for field travel (cost per day for 2 cars)	60	160	9,600		9,600		
149	Toll fee for field travel (cost per day for 2 cars)	60	160	9,600		9,600		
150	Per diem for 6 field team members (including GJZ) during sampling trips (cost per day for 6 persons)	329	160	52,608		52,608		
151				-		-		
152	Total Domestic Travel			106,048	-	106,048		
153								
154	Supplies							
155	Swabs and tubes (cost per sample)	4	4,000	17,600		17,600		
156	Sampling reagents (i.e. VTM, Trizol) 500ul/sample (cost per 108 mL)	100	20	2,000		2,000		
157	N2 dry shipper (1 for each province)	1326	3	3,978		3,978		
158	3M N95 respirator (box of 80)	161	10	1,610		1,610		
159	Eye protection (box of 20)	88	3	264		264		
160	Nitrile gloves (box of 50)	7	30	198		198		
161	Rodents traps	15	200	3,000		3,000		
162	Bat traps	3	300	900		900		
163	Total Supplies			29,550	-	29,550		
164								
165	Other Costs							
166	Rabies vaccination/tiers for 6 field team members	80	6	480		480		
167				-		-		
168	Total Other Costs			480	-	480		
169	Total Direct Costs			298,569	-	298,569		
170	Indirect Costs		0.00%	-	-	-		
171	Total Costs			298,569	-	298,569		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Cote d'Ivoire Year 4 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC and IVORY COAST (TBN)	70,000	50%	35,000		35,000		
6	INSTITUTIONAL LEAD (Peter Daszak)	310,000	10%	31,000		31,000		
7				-		-		
8	Salaries Total			66,000	-	66,000		
9								
10	Fringe Benefits		31.30%					
11	SCIENTIST/COUNTRY LIAISON TO RoC and IVORY COAST (TBN)	21,910	50%	10,955		10,955		
12	INSTITUTIONAL LEAD (Peter Daszak)	97,030	10%	9,703		9,703		
13	0	-	0%	-		-		
14	Fringe Benefits Total			20,658	-	20,658		
15								
16	Domestic Travel							
17				-		-		
18	Total Domestic Travel			-	-	-		
19								
20	International Travel							
21	EHA staff to Cote d'Ivoire (1 week scoping visit/meetings with local collaborators)	7,434	1	7,434		7,434		
22	EHA staff to Cote D'Ivoire	5,782	2	11,564		11,564		
23				-		-		
24	Total International Travel			18,998	-	18,998		
25								
26	Contractual							
27	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)			269,399	-	269,399		
28	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)			253,440	-	253,440		
29	Centre de Sante Urbain de Bono (Ministry of Health) (detail below)			9,026		9,026		
30	Total Contractual			531,864	-	531,864		
31								
32	Supplies							
33	PPE (Wildlife)			-		-		
34	Nitrile Large extended cuff (500 per case)	252	2	504		504		
35	Nitrile Medium extended cuff (500 per case)	252	3	756		756		
36	Nitrile small extended cuff (500 per case)	252	3	756		756		
37	N100 respirators (20 per case)	190	4	760		760		
38	N95 respirators (80 per case)	243	6	1,458		1,458		
39	tyvek hooded large (25 per case)	290	3	870		870		
40	tyvek hooded medium (25 per case)	290	3	870		870		
41	safety glasses	355	2	710		710		
42	Blood Collection			-		-		
43	Isoflurane (250mL/bottle)	35	15	525		525		
44	LW-scientific-usa-e8-series-centrifuge	578	1	578		578		
45	HemataStata II microhematocrit centrifuge	2,325	1	2,325		2,325		
46	HemataStata II microhematocrit rechargeable Ni-metal battery	168	2	336		336		

Cote d'Ivoire

	A	B	C	D	E	F	G	H
47	HemataStata II microhematocrit centrifuge carrying case	373	1	373		373		
48	ClearCRIT Self-Sealing Mylar Wrapped Glass Hematocrit Tubes- 75mm heparinized - 1000 tubes	273	1	273		273		
49	Heavy Duty Metal Handle Glass Cutter (for scoring hematocrit tubes)	13	2	26		26		
50	Microhematocrit tube Heparinized; 75mm (1000 per case)	61	2	122		122		
51	Hematocrit tube sealant (10 per package)	46	2	92		92		
52	Microhematocrit capillary pipette bulb	10	10	100		100		
53	Cryovials 0.5mL (for serum)	588	5	2,940		2,940		
54	Nunc internally threaded cryovials, 1.8mL	1,385	5	6,925		6,925		
55	Nunc 3.6 mL	1,603	1	1,603		1,603		
56	colored caps blue (500 units/case)	170	1	170		170		
57	colored caps red (500 units/case)	170	1	170		170		
58	colored caps green (500 units/case)	170	1	170		170		
59	colored caps yellow (500 units/case)	170	1	170		170		
60	colored caps brown (500 units/case)	170	1	170		170		
61	colored caps grey (500 units/case)	170	1	170		170		
62	Corning cryobox 10x10	153	10	1,530		1,530		
63	Cotton balls (med)	54	4	218		218		
64	BD alcohol swabs	29	6	175		175		
65	Needles 27g 3/4	100	5	500		500		
66	Needles 25g 3/4	100	5	500		500		
67	Needles 23g 3/4	100	5	500		500		
68	Needles 18g 3/4	100	5	500		500		
69	Red-top vacutainer 3.0 mL	182	8	1,456		1,456		
70	Red-top vacutainer 6.0 mL	206	2	412		412		
71	pipette gun: 1 µl -10uL	351	2	702		702		
72	pipette gun: 100 µl -1000uL	351	2	702		702		
73	pipette gun 20uL-200uL	351	2	702		702		
74	Fisherbrand™ SureOne™ Aerosol Barrier Pipette Tips 100-1000uL (960/case)	120	3	360		360		
75	(960/case)	120	3	360		360		
76	(960/case)	120	3	360		360		
77	Syringes 1mL	90	6	540		540		
78	Syringes 3mL	90	6	540		540		
79	Syringes 5mL	90	6	540		540		
80	Sharps containers 8 gal	30	10	300		300		
81	Waste Bag w/Biohazard Symbol (500 case; 7-10 gal)	71	1	71		71		
82	Viral transport media (pre-aliquotted)	1,000	1	1,000		1,000		
83	Fine-tipped (aluminum shaft) sterile swabs (bats&rodents) (500 case)	415	3	1,245		1,245		
84	Puritan 6" polyester sterile swabs minitip (500 case)	338	2	676		676		
85	Povidone iodine prep pad (1000/case)	170	1	170		170		
86	Lactated Ringers solution- sterile, nonpyrogenic, no bacteriostatic nor antimicrobial agents (250ML, INJECTION, case of 24 bags)	111	2	222		222		
87	Puralube Veterinary Ophthalmic Ointment DVP 3.5GM	23	4	92		92		
88	Triple antibiotic ointment - 0.5gr (20 per package)	6	5	30		30		
89	Measurements			-		-		
90	Fisherbrand* Traceable* Digital Calipers	50	4	200		200		
91	OHAUS CS series flat scale	186	2	372		372		
92	Pesola® Micro-Line Spring Scale 10 g	54	2	108		108		

	A	B	C	D	E	F	G	H
93	Pesola® Micro-Line Spring Scale 30 g	51	2	101		101		
94	Pesola® Micro-Line Spring Scale 60 g	48	2	96		96		
95	Pesola® Micro-Line Spring Scale 100 g	50	2	100		100		
96	Pesola® LightLine Spring Scale 1000g	39	2	78		78		
97	Pesola® LightLine Spring Scale 10kg	125	2	250		250		
98	Pesola® LightLine Spring Scale 20kg	135	2	270		270		
99	Clean up			-		-		
100	Autoclave/biohazard bags large 45x36in	134	3	402		402		
101	Antiseptic towelettes (Benzalkonium chloride; case of 1000)	63	1	63		63		
102	CiDecon disinfectant wipes for hard surfaces (case of 12)	466	1	466		466		
103	OSM Hand sanitizer wipe (100 Count dispenser/ 12 case)	308	1	308		308		
104	Capture (Bats)			-		-		
105	Cotton holding bag (8in x 12in)	1	200	276		276		
106	Cotton holding bag for large bats	3	200	600		600		
107	500 lumen rechargeable headlamp	81	4	324		324		
108	200-300 lumen rechargeable headlamp	60	6	360		360		
109	Wildlife handling leather gloves (small)	121	4	484		484		
110	Wildlife handling leather gloves (large)	121	4	484		484		
111	Harp trap 72in by 80in	1,495	2	2,990		2,990		
112	Baffle bar roost 6 ft	69	2	138		138		
113	Replacement catch bag for harp trap	69	2	138		138		
114	Capture (Rodents)			-		-		
115	Extra Large Size Sherman Aluminum Folding Trap (4" x 4-1/2" x 15" set)	49	110	5,418		5,418		
116	Bait mix (Peanut butter, nuts, rolled oats, seeds, apple slice)	6	50	300		300		
117	Nestlet(Ancare) cotton nesting material for thermoregulation (3600/box)	247	1	247		247		
118	Tomahawk traps	120	25	3,000		3,000		
119	Liquid Nitrogen Dry Shippers	2,467	1	2,467		2,467		
120	Total Supplies			58,363	-	58,363		
121								
122	Diagnostics							
123				-		-		
124	Total Diagnostics			-	-	-		
125								
126	Other Costs							
127				-		-		
128	Total Other Costs			-	-	-		
129	Total Direct Costs			695,883	-	695,883		
130	Indirect Costs		32.0%	52,486	-	52,486		
131	Indirect Costs on subagreements & Contracts		32.0%	18,888		18,888		
132	Total Costs			767,258	-	767,258		
133								
134	PREDICT-2 Cote d'Ivoire Year 4 Budget - EHA subagreement to Institut Pasteur Côte d'Ivoire (IPCI)							
135	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
136								
137	Salaries							
138	Country Coordinator	36,000	100%	36,000		36,000		
139	Country Coordinator Assistant	28,800	100%	28,800		28,800		
140	Lead Laboratory Technician	15,000	100%	15,000		15,000		

Cote d'Ivoire

	A	B	C	D	E	F	G	H
141	Biologist - Dr. Eugene Koffi	20,000	30%	6,000		6,000		
142	Biologist - Dr. Daniel Saraka	20,000	50%	10,000		10,000		
143	Data Manager - Ms Florence Tanoh Diby	6,000	100%	6,000		6,000		
144	Dr. Kalpy - Program Manager, Human Surveillance	30,000	15%	4,500		4,500		
145	Prof Dosso - Head Administration	50,000	5%	2,500		2,500		
146	Salaries Total			108,800	-	108,800		
147								
148	Fringe Benefits							
149	Country Coordinator - Tax and Social Insurance Fund	17,280	100%	17,280		17,280		
150	Country Coordinator - Health Insurance	2,000	100%	2,000		2,000		
151	Country Coordinator Assistant - Tax and Social Insurance Fund	13,824	100%	13,824		13,824		
152	Country Coordinator Assistant - Health Insurance	2,000	100%	2,000		2,000		
153	Lead Laboratory Technician - Tax and Social Insurance Fund	7,200	100%	7,200		7,200		
154	Lead Laboratory Technician - Health Insurance	1,500	100%	1,500		1,500		
155	Data Manager - Ms Florence Tanoh Diby - Tax and Social Insurance Fund	2,880	100%	2,880		2,880		
156	Data Manager - Ms Florence Tanoh Diby - Health Insurance	1,500	100%	1,500		1,500		
157				-		-		
158	Fringe Benefits Total			48,184	-	48,184		
159								
160	Domestic Travel							
161	Fuel for transport to field site	900	4	3,600		3,600		
162	Per diem for team (5 staff x 5 days x 4 trips)	3,750	4	15,000		15,000		
163	Sociologist per diem (2 staff x 14 days x 3 trips)	4,200	3	12,600		12,600		
164	Car rental	8,000	1	8,000		8,000		
165	Total Domestic Travel			39,200	-	39,200		
166								
167	Diagnostics							
168	Lab reagents and consumables (cost per sample for 5 assays)	150	200	30,000		30,000		
169	Sequencing for 5% of samples	10	10	100		100		
170	Total Diagnostics			30,100	-	30,100		
171				-		-		
172	Supplies							
173	Office Administration Supplies	150	12	1,800		1,800		
174	Local lab and field supplies	7,539	0	-		-		
175	Total Supplies			1,800	-	1,800		
176								
177	Other Costs							
178	Program Procedures Training Workshop (lab, field, data mgmt)	3,600	1	3,600		3,600		
179	Community Engagement and Coordination Meetings	840	2	1,680		1,680		
180	Communication (phone)	350	12	4,200		4,200		
181	Internet	312	12	3,744		3,744		
182	Cold Chain Maintenance	300	12	3,600		3,600		
183				-		-		
184	Total Other Costs			16,824	-	16,824		
185	Total Direct Costs			244,908	-	244,908		
186	Indirect Costs		10.00%	24,491	-	24,491		
187	Total Costs			269,399	-	269,399		
188								
189	PREDICT-2 Cote d'Ivoire Year 4 Budget - EHA subagreement to Laboratoire National d'Appui au Developpement Agricole (LANADA)							

	A	B	C	D	E	F	G	H
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
190								
191								
192	Salaries							
193	PhD Student - Kouaku Valère	12,000	33%	3,960		3,960		
194	Chef de Laboratoire de Virologie LANADA - Prof Couacy-Hymann	60,000	20%	12,000		12,000		
195	Lead Laboratory Technician 1 - Assemian Krou	11,040	50%	5,520		5,520		
196	Lead Laboratory Technician 2 - Privat Godji	11,040	50%	5,520		5,520		
197	Total Salaries			27,000	-	27,000		
198				.				
199	Domestic Travel							
200	Per diem for staff (4 staff x 15 days x 2 trips)	150	120	18,000		18,000		
201	Vehicel rental	2,100	2	4,200		4,200		
202	Fuel	300	2	600		600		
203	Total Domestic Travel			22,800	-	22,800		
204				.				
205	Diagnostics							
206	Cost per sample for testing for all five viral families, including initial extraction	150	1,200	180,000		180,000		
207	Sequencing for 5% of samples tested	10	60	600		600		
208				-		-		
209	Total Domestic Travel			180,600	-	180,600		
210								
211	Supplies							
212				-		-		
213	Total Supplies			-	-	-		
214	Total Direct Costs			230,400	-	230,400		
215	Indirect Costs		10.00%	23,040	-	23,040		
216	Total Costs			253,440	-	253,440		
217								
218	PREDICT-2 Cote d'Ivoire Year 4 Budget - EHA subagreement to Centre de Sante de Bono (Ministry of Health)							
219	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
220								
221	Salaries							
222	Clinician	15,000	15%	2,250		2,250		
223	Phlebotomist or nurse	15,000	40%	5,955		5,955		
224				-		-		
225	Total Salaries			8,205	-	8,205		
226	Total Direct Costs			8,205	-	8,205		
227	Indirect Costs		10.00%	821	-	821		
228	Total Costs			9,026	-	9,026		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Egypt Year 4 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	74,200	50%	37,100		37,100		
6	EPT PARTNER LIAISON (Billy Karesh)	263,980	3%	7,919		7,919		
7				-		-		
8	Salaries Total			45,019	-	45,019		
9								
10	Fringe Benefits		31.30%					
11	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	23,225	50%	11,612		11,612		
12	EPT PARTNER LIAISON (Billy Karesh)	82,626	3%	2,479		2,479		
13	0	-	0%	-		-		
14	Fringe Benefits Total			14,091	-	14,091		
15								
16	International Travel							
17	Scoping visit/meetings with in-country partners (2 travelers)	3,115	2	6,230		6,230		
18	Total International Travel			6,230	-	6,230		
19								
20	Contractual							
21	Human Link subagreement (detail below)			391,627	45,145	436,771		
22	Total Contractual			391,627	45,145	436,771		
23	Total Direct Costs			456,967	45,145	502,112		
24	Indirect Costs		32.0%	20,909	-	20,909		
25	Indirect Costs on Contracts & Subagreements		32.0%			-		
26	Total Costs			477,876	45,145	523,021		
27								
28	PREDICT-2 Egypt Year 4 Budget - EHA subagreement to Human Link							
29	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
30								
31	Salaries							
32	Site Co-Principal Investigator	120,000	23%	27,960		27,960		
33	Salaries Total			27,960	-	27,960		
34								
35	Diagnostics							
36	Testing for wildlife samples (cost per sample) (viral family testing for five priority families)	76	2400	174,187	8,213	182,400		
37	Serology Testing for human samples (cost per sample)(if approved)	38	600	22,800		22,800		
38	Total Diagnostics			196,987	8,213	205,200		
39								
40	Supplies							
41	Wildlife - Field supplies (nets, traps, PPE, needles, swabs, chemicals, tubes)(est. weekly cost in field)	1,875	8	13,631	1,369	15,000		
42	Human - Field supplies (specimen collection equipment (tubes, needles, swabs)(est. weekly cost in field)	1,250	8	8,996	1,004	10,000		
43	Participant acknowledgements for human research (cost per participant)	2	600	1,200		1,200		
44	Total supplies			23,827	2,373	26,200		

	A	B	C	D	E	F	G	H
45								
46	Contractual							
47	CSEIV subagreement (detail below)			117,975	33,500	151,475		
48	Total Contractual			117,975	33,500	151,475		
49								
50	Other costs							
51				-		-		
52	Total other costs			-	-	-		
53	Total Direct Costs			366,749	44,086	410,835		
54	Indirect Costs, est		10.00%	24,877	1,059	25,936		
55	Total Costs			391,627	45,145	436,771		
56								
57	PREDICT-2 Egypt Year 4 Budget - Human Link subagreement to National Research Centre (CSEIV)							
58	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
59								
60	Salaries							
61	Site PI / Senior Country Coordinator	66,667	30%	20,000		20,000		
62	Junior Country Coordinator	36,000	20%	7,200		7,200		
63	Administrative staff	20,000	20%	4,000		4,000		
64	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
65	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
66	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
67	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
68	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
69	Temporary Field Tech (weekly cost)	500	8	4,000		4,000		
70	Lab Technician	4,000	100%	4,000		4,000		
71	Lab Technician	4,000	100%	4,000		4,000		
72	Lab Technician	4,000	100%	-	4,000	4,000		
73	Lab Technician	4,000	100%	-	4,000	4,000		
74	Salaries Total			63,200	8,000	71,200		
75								
76	Domestic Travel							
77	Fuel and vehicle maintenance cost for 2-week sampling trip (Wildlife and human sampling/human behavioral)	1,275	8	8,200	2,000	10,200		
78	Per diem (per 14-day trip for 6 team members)	3,825	8	30,600		30,600		
79	Total Domestic Travel			38,800	2,000	40,800		
80								
81	Other Costs							
82	Freezer storage cost	5,250	1	5,250		5,250		
83	Equipment use and depreciation	22,500	1	-	22,500	22,500		
84	Total Other Costs			5,250	22,500	27,750		
85	Total Direct Costs			107,250	32,500	139,750		
86	Indirect Costs		10.00%	10,725	1,000	11,725		
87	Total Costs			117,975	33,500	151,475		

	A	B	C	D	E	F	G	H
1	PREDICT-2 India Year 4 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	Salaries							
5	Research Scientist (Debapriyo Chakraborty)	66,780	100%	66,780		66,780		
6	EHA OUTBREAK LEAD/LIBERIA COORDINATOR (Jon Epstein)	155,000	10%	15,500		15,500		
7	PROGRAM ASSISTANT (Ava Sullivan)	49,000	25%	12,250		12,250		
8	Salaries Total			94,530	-	94,530		
9								
10	Fringe Benefits		31.30%					
11	Research Scientist (Debapriyo Chakraborty)	20,902	100%	20,902		20,902		
12	EHA OUTBREAK LEAD/LIBERIA COORDINATOR (Jon Epstein)	48,515	10%	4,852		4,852		
13	PROGRAM ASSISTANT (Ava Sullivan)	15,337	25%	3,834		3,834		
14	Fringe Benefits Total			29,588	-	29,588		
15								
16	International Travel							
17	Scoping visit/meetings with in-country partners	4,000	3	12,000		12,000		
18	Sampling trip	10,500	2	21,000		21,000		
19	Total International Travel			33,000	-	33,000		
20								
21	Contractual							
22	Sanjay Gandhi Postgraduate Institute of Medical Sciences subagreement (detail below)			307,200	-	307,200		
23	Manish Kakkar (consultant)(includes stipend and travel costs)	30,000	1	30,000		30,000		
24	Rajesh Bhattia (consultant)(includes stipend and travel costs)	30,000	1	30,000		30,000		
25				-		-		
26	Total Contractual			367,200	-	367,200		
27								
28	Equipment							
29				-		-		
30	Total Equipment			-	-	-		
31								
32	Supplies							
33	Supplies (purchased in US, shipped to India)	5,000	1	5,000		5,000		
34	Sample/supply shipping costs	5,000	1	5,000		5,000		
35	Total Supplies			10,000	-	10,000		
36	Total Direct Costs			534,318	-	534,318		
37	Indirect Costs		32.0%	53,478	-	53,478		
38	Indirect Costs on Contracts & Subagreements		32.0%	19,200		19,200		
39	Total Costs			606,996	-	606,996		
40								
41	PREDICT-2 India Year 4 Budget - EHA subagreement to Sanjay Gandhi Postgraduate Institute of Medical Sciences							
42	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
43								
44	Salaries							
45	Country Coordinator (Tapan Dhole)	64,615	10%	6,462		6,462		
46	Lab lead (Harjeet Mann)	14,124	100%	14,124		14,124		

	A	B	C	D	E	F	G	H
47	Admin Assistant (Laboratory assistant +DEO)	5,699	50%	2,850		2,850		
48	Lab analyst (Technical Officer)	12,692	50%	6,346		6,346		
49	Lab attendant (Laboratory Attendant)	4,748	50%	2,374		2,374		
50	Veterinarian (Technician Grade-I)	9,075	50%	4,537		4,537		
51	Interview lead (Technician Grade 1)	9,075	50%	4,538		4,538		
52	Field technician (Technician Grade 2) (2)	6,672	50%	3,336		3,336		
53	Phlebotomist (Lab assistant)	5,699	50%	2,850		2,850		
54	Field assistants (villagers) (daily rate for 2 individuals)	8	60	480		480		
55	Salaries Total			47,896	-	47,896		
56								
57	Domestic travel							
58	Field Lodging & Meals (\$30/person/day)	180	180	32,400		32,400		
59	Field Vehicle Rental	77	180	13,860		13,860		
60				-		-		
61	Total Domestic Travel			46,260	-	46,260		
62								
63	International Travel							
64				-		-		
65	Total International Travel			-	-	-		
66								
67	Equipment							
68				-		-		
69	Total Equipment			-	-	-		
70								
71	Diagnostics							
72	Analysis/sample, extraction + 2 PCR reactions	57	2034	115,938		115,938		
73	Cloning and sequencing	46	20	939		939		
74	Total Diagnostics			116,877	-	116,877		
75								
76	Contractual							
77	Vidyalaya Evam Go-Anusadham Sansthan, Mathura (DUVASU) (detail below)			6,961	-	6,961		
78						-		
79	Total Contractual			6,961	-	6,961		
80								
81	Supplies							
82	PPE (Wildlife+livestock)					-		
83	Nitrile Large extended cuff (500 per case)	252	2	504		504		
84	Nitrile Medium extended cuff (500 per case)	252	3	756		756		
85	Nitrile small extended cuff (500 per case)	252	3	756		756		
86	N100 respirators (20 per case)	190	4	760		760		
87	N95 respirators (80 per case)	243	6	1,458		1,458		
88	tyvek hooded large (25 per case)	290	3	870		870		
89	tyvek hooded medium (25 per case)	290	3	870		870		
90	safety glasses	355	2	710		710		
91	Blood Collection (bat+rodent+macaque+livestock)					-		
92	Isoflurane (250mL/bottle)	35	15	525		525		
93	LW-scientific-usa-e8-series-centrifuge	578	1	578		578		
94	HemataStata II microhematocrit centrifuge	2,325	1	2,325		2,325		

	A	B	C	D	E	F	G	H
95	HemataStata II microhematocrit rechargeable Ni-metal battery	168	2	336		336		
96	HemataStata II microhematocrit centrifuge carrying case	373	1	373		373		
97	ClearCRIT Self-Sealing Mylar Wrapped Glass Hematocrit Tubes- 75mm heparinized - 1000 tubes	273	1	273		273		
98	Heavy Duty Metal Handle Glass Cutter (for scoring hematocrit tubes)	13	2	26		26		
99	Microhematocrit tube Heparinized; 75mm (1000 per case)	61	2	122		122		
100	Hematocrit tube sealant (10 per package)	46	2	92		92		
101	Microhematocrit capillary pipette bulb	10	10	100		100		
102	Cryovials 0.5mL (for serum)	588	5	2,940		2,940		
103	Nunc internally threaded cryovials, 1.8mL	1,385	5	6,925		6,925		
104	Nunc 3.6 mL	1,603	1	1,603		1,603		
105	colored caps blue (500 units/case)	170	1	170		170		
106	colored caps red (500 units/case)	170	1	170		170		
107	colored caps green (500 units/case)	170	1	170		170		
108	colored caps yellow (500 units/case)	170	1	170		170		
109	colored caps brown (500 units/case)	170	1	170		170		
110	colored caps grey (500 units/case)	170	1	170		170		
111	Corning cryobox 10x10	153	10	1,530		1,530		
112	Cotton balls (med)	54	4	218		218		
113	BD alcohol swabs	29	6	175		175		
114	Needles 27g 3/4	100	5	500		500		
115	Needles 25g 3/4	100	5	500		500		
116	Needles 23g 3/4	100	5	500		500		
117	Needles 18g 3/4	100	5	500		500		
118	Red-top vacutainer 3.0 mL	182	8	1,456		1,456		
119	Red-top vacutainer 6.0 mL	206	2	412		412		
120	pipette gun: 1 µl -10uL	351	2	702		702		
121	pipette gun: 100 µl -1000uL	351	2	702		702		
122	pipette gun 20uL-200uL	351	2	702		702		
123	Fisherbrand™ SureOne™ Aerosol Barrier Pipette Tips 100-1000uL (960/case)	120	3	360		360		
124	(960/case)	120	3	360		360		
125	(960/case)	120	3	360		360		
126	Syringes 1mL	90	6	540		540		
127	Syringes 3mL	90	6	540		540		
128	Syringes 5mL	90	6	540		540		
129	Sharps containers 8 gal	30	10	300		300		
130	Waste Bag w/Biohazard Symbol (500 case; 7-10 gal)	71	1	71		71		
131	Viral transport media (pre-aliquotted)	1,000	1	1,000		1,000		
132	Fine-tipped (aluminum shaft) sterile swabs (bats&rodents) (500 case)	415	3	1,245		1,245		
133	Puritan 6' polyester sterile swabs minitip (500 case)	338	2	676		676		
134	Povidone iodine prep pad (1000/case)	170	1	170		170		
135	Lactated Ringers solution- sterile, nonpyrogenic, no bacteriostatic nor antimicrobial agents (250ML, INJECTION, case of 24 bags)	111	2	222		222		
136	Puralube Veterinary Ophthalmic Ointment DVP 3.5GM	23	4	92		92		
137	Triple antibiotic ointment - 0.5gr (20 per package)	6	5	30		30		
138	Measurements (bat+rodent+macaque)					-		
139	Fisherbrand* Traceable* Digital Calipers	50	4	200		200		
140	OHAUS CS series flat scale	186	2	372		372		

	A	B	C	D	E	F	G	H
141	Pesola® Micro-Line Spring Scale 10 g	54	2	108		108		
142	Pesola® Micro-Line Spring Scale 30 g	51	2	101		101		
143	Pesola® Micro-Line Spring Scale 60 g	48	2	96		96		
144	Pesola® Micro-Line Spring Scale 100 g	50	2	100		100		
145	Pesola® LightLine Spring Scale 1000g	39	2	78		78		
146	Pesola® LightLine Spring Scale 10kg	125	2	250		250		
147	Pesola® LightLine Spring Scale 20kg	135	2	270		270		
148	Clean up (bat+rodent+macaque+livestock)					-		
149	Autoclave/biohazard bags large 45x36in	134	3	402		402		
150	Antiseptic towelettes (Benzalkonium chloride; case of 1000)	63	1	63		63		
151	CiDecon disinfectant wipes for hard surfaces (case of 12)	466	1	466		466		
152	OSM Hand sanitizer wipe (100 Count dispenser/ 12 case)	308	1	308		308		
153	Capture (Bats)					-		
154	Cotton holding bag (8in x 12in)	1	200	276		276		
155	Cotton holding bag for large bats	3	200	600		600		
156	500 lumen rechargeable headlamp	81	4	324		324		
157	200-300 lumen rechargeable headlamp	60	6	360		360		
158	Wildlife handling leather gloves (small)	121	4	484		484		
159	Wildlife handling leather gloves (large)	121	4	484		484		
160	Baffle bar roost 6 ft	69	2	138		138		
161	Replacement catch bag for harp trap	69	2	138		138		
162	Capture (Rodents)					-		
163	Extra Large Size Sherman Aluminum Folding Trap (4" x 4-1/2" x 15" set)	49	20	985		985		
164	Bait mix (Peanut butter, nuts, rolled oats, seeds, apple slice)	5	100	500		500		
165	Nestlet(Ancare) cotton nesting material for thermoregulation (3600/box)	247	2	494		494		
166	Liquid Nitrogen Dry Shippers	2,467	2	4,934		4,934		
167	Lab equipment (<\$5K)					-		
168	Fridge lab	1,307	1	1,307		1,307		
169	Fridge -20	2,077	1	2,077		2,077		
170	Microcentrifuge	3,385	1	3,385		3,385		
171	Office Supplies					-		
172	Computers	769	1	769		769		
173	Colour Printer photocopier	1,077	1	1,077		1,077		
174	Field Netbook	470	1	470		470		
175	Telephone sets	80	2	160		160		
176	Mobile router	40	2	80		80		
177	Stationary	300	1	300		300		
178	Total Supplies			60,480	-	60,480		
179								
180	Other costs							
181	Acknowledgements for human research participants	10	80	800		800		
182	Total other costs			800	-	800		
183	Total Direct Costs			279,273	-	279,273		
184	Indirect Costs		10.0%	27,927	-	27,927		
185	Total Costs			307,200	-	307,200		
186								
187	PREDICT-2 India Year 4 Budget - SGPGI subagreement to DUVASU							
188	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		

India

	A	B	C	D	E	F	G	H
189								
190	Salaries							
191	TBD Project Coordinator	13,536	8%	1,128		1,128		
192	TBD field technician	5,200	100%	5,200		5,200		
193	Salaries Total			6,328	-	6,328		
194	Total Direct Costs			6,328	-	6,328		
195	Indirect Costs		10.0%	633	-	633		
196	Total Costs			6,961	-	6,961		

	A	B	C	D	E	F	G
1	PREDICT-2 Indonesia Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
3							
4	Salaries						
5	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	140,000	10%	14,000		14,000	
6	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	67,000	33%	22,110		22,110	
7				-		-	
8	Salaries Total			36,110	-	36,110	
9							
10	Fringe Benefits		31.30%				
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	43,820	10%	4,382		4,382	
12	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	20,971	33%	6,920		6,920	
13	0	-	0%	-		-	
14	Fringe Benefits Total			11,302	-	11,302	
15							
16	International Travel						
17	Sampling trip	10,117	2	20,234		20,234	
18				-		-	
19	Total International Travel			20,234	-	20,234	
20							
21	Contractual						
22	Bogor Agricultural University subagreement (detail below)			508,112	-	508,112	
23	Eijkman Institute of Molecular Biology subagreement (detail below)			272,600	-	272,600	
24	Puskesmas Kawangkoan Hospital subagreement			18,975	-	18,975	
25	Noongan Hospital subagreement			18,975	-	18,975	
26	Jusuf Kalengkongan (Behavioral Surveillance)(includes stipend, interviewee costs, travel, transcription and translation services)	25,000	1	25,000		25,000	
27	Total Contractual			843,662	-	843,662	
28							
29	Supplies						
30				-		-	
31	Total Supplies			-	-	-	
32	Total Direct Costs			911,309	-	911,309	
33	Indirect Costs		32.0%	21,647	-	21,647	
34	Indirect Costs on Contracts & Subagreements		32.0%	28,144		28,144	
35	Total Costs			961,100	-	961,100	
36							
37	PREDICT-2 Indonesia Year 4 Budget - EHA subagreement to Bogor Agricultural University						
38	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
39							
40	Salaries						
41	Country Coordinator (Joko Pamungkas)	20,000	50%	10,000		10,000	
42	Assistant Country Coordinator	8,000	100%	8,000		8,000	
43	Lab Lead (Diah Iskandriati)	18,000	35%	6,300		6,300	
44	Lab Technologist (Uus Saepuloh)	8,000	50%	4,000		4,000	
45	Lab Technician-1 (Reza Kristiyana)	3,000	100%	3,000		3,000	
46	Lab technician-2 (Mad Ramdan)	3,000	50%	1,500		1,500	

	A	B	C	D	E	F	G
47	Administrative support (Rachmitasari Noviana)	10,000	30%	3,000		3,000	
48	Administrative support (Rahayu Sulistina)	10,000	20%	2,000		2,000	
49	Salaries Total			37,800	-	37,800	
50							
51	Domestic Travel						
52	Lodging for 10 team members (\$35/day, 14-day trips)	4,900	4	19,600		19,600	
53	Per diem for field team (15 persons)	600	30	18,000		18,000	
54	Vehicle rental fees: 2 cars in the field (cost/day including driver, gas, tolls)	180	30	5,400		5,400	
55	Local meetings transport	50	24	1,200		1,200	
56	Total Domestic Travel			44,200	-	44,200	
57							
58	International Travel						
59				-		-	
60	Total International Travel			-	-	-	
61							
62	Diagnostics						
63	Cost per sample for testing for all five viral families, including initial extraction	200	1600	320,000		320,000	
64	Barcoding	75	160	12,000		12,000	
65	Total Diagnostics			332,000	-	332,000	
66							
67	Supplies						
68	Tubes (US\$ 4000), syringes with needles (US\$ 200), cotton swab (US\$ 4800)	\$9,850	1	9,850		9,850	
69	Trizol 100ml	\$500	4	2,000		2,000	
70	VTM 100mL	\$100	4	400		400	
71	Other field disposables (Cryo boxes, micropipet tips)	\$500	1	500		500	
72	Field and Lab PPE (gloves, masks, protective coveralls)	\$500	1	500		500	
73	Animal capture equipment (nets, poles, traps)	\$50	30	1,500		1,500	
74	Dart syringes	\$15	250	3,750		3,750	
75	Ketamine HCl 100mL	\$100	2	200		200	
76	Pipet tips w/ filter	\$20	200	4,000		4,000	
77	Dry shippers	\$3,000	2	6,000		6,000	
78	Nitrile Gloves	\$10	200	2,000		2,000	
79	PCR tubes	\$100	20	2,000		2,000	
80	Alcohol swab	\$5	20	100		100	
81	50mL conical tubes/ self standing	\$20	4	80		80	
82	15mL conical tubes/ self standing	\$25	4	100		100	
83	Nylon Socks	\$2	20	40		40	
84	Waterbath	\$2,500	1	2,500		2,500	
85	Dry ice + shipping	\$500	8	4,000		4,000	
86	Liquid N2	\$5	400	2,000		2,000	
87	Camera and lenses	\$1,300	1	1,300		1,300	
88	Computers (2 units, 1 for Diagnostic lab and 1 for data management)	\$1,300	2	2,600		2,600	
89	Office supplies	\$1,500	1	1,500		1,500	
90				-		-	
91	Total Supplies			46,920	-	46,920	
92							
93	Supplies						
94	Publishing cost	1,000	1	1,000		1,000	

	A	B	C	D	E	F	G
95				-		-	
96	Total Supplies			1,000	-	1,000	
97	Total Direct Costs			461,920	-	461,920	
98	Indirect Costs		10.0%	46,192	-	46,192	
99	Total Costs			508,112	-	508,112	
100							
101	PREDICT-2 Indonesia Year 4 Budget - EHA subagreement to Eijkman Institute of Molecular Biology						
102	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
103							
104	Salaries						
105	Dodi Safari_ Laboratory Coordinator	54,000	20%	10,800		10,800	
106	Ageng Wiyatno – Research Assistant	15,600	70%	10,920		10,920	
107	Tina Kusumaningrum – Research Assistant	10,800	100%	10,800		10,800	
108	Technical Consultant – Chairin Nisa Mar'oef	14,400	50%	7,200		7,200	
109	Technical Consultant - Ungke Antonjaya	20,400	30%	6,120		6,120	
110	Finance and administrative staff - Wirda Damanik	28,800	30%	8,640		8,640	
111	Research Assistant (TBD)	6,000	85%	5,100		5,100	
112	Salaries Total			59,580	-	59,580	
113							
114	Fringe Benefits						
115	13th Salary - Dodi Safari	4,500	20%	900		900	
116	Health Insurance – Ageng Wiyatno	200	70%	140		140	
117	Health Insurance – Tina Kusumaningrum	200	100%	200		200	
118	Social Security Plan – Ageng Wiyatno	973	70%	681		681	
119	Social Security Plan – Tina Kusumaningrum	674	100%	674		674	
120	13th Salary – Ageng Wiyatno	1,300	70%	910		910	
121	13th Salary – Tina Kusumaningrum	900	100%	900		900	
122	13th Salary – Chairin Nisa Mar'oef	1,200	50%	600		600	
123	13th Salary – Ungke	1,700	30%	510		510	
124	13th Salary – RA (TBD)	500	85%	425		425	
125	Social Security Plan – RA (TBD)	374	85%	318		318	
126	Health Insurance – RA (TBD)	200	85%	170		170	
127	13th Salary - Wirda Damanik	2,400	30%	720		720	
128	Fringe Benefits Total			7,149	-	7,149	
129							
130	Domestic Travel Field Team						
131	Manado (5 pax, 5 days RT)	2,310	5	11,550		11,550	
132	Other sites (3 pax, 4 days RT)	2,180	3	6,540		6,540	
133	Local transportation	100	12	1,200		1,200	
134	Total Domestic Travel			19,290	-	19,290	
135							
136	International Travel						
137				-		-	
138	Total International Travel			-	-	-	
139							
140	Equipment						
141				-		-	
142	Total Equipment			-	-	-	

	A	B	C	D	E	F	G
143							
144	Diagnostics						
145	Cost per sample for testing for all five viral families, including initial extraction	200	800	160,000		160,000	
146				-		-	
147	Total Diagnostics			160,000	-	160,000	
148							
149	Supplies						
150				-		-	
151	Total Supplies			-	-	-	
152							
153	Other Costs						
154	Communications	150	12	1,800		1,800	
155				-		-	
156	Total Other Costs			1,800	-	1,800	
157	Total Direct Costs			247,819	-	247,819	
158	Indirect Costs		10%	24,782	-	24,782	
159	Total Costs			272,600	-	272,600	
160							
161	PREDICT-2 Indonesia Year 4 Budget - EHA subagreement to Puskesmas Kawangkoan Hospital						
162	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
163							
164	Salaries						
165	Clinician	15,000	15%	2,250		2,250	
166	Phlebotomist or nurse	15,000	100%	15,000		15,000	
167	Salaries Total			17,250	-	17,250	
168	Total Direct Costs			17,250	-	17,250	
169	Indirect Costs		10.0%	1,725	-	1,725	
170	Total Costs			18,975	-	18,975	
171							
172	PREDICT-2 Indonesia Year 4 Budget - EHA subagreement to Noongan Hospital						
173	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
174							
175	Salaries						
176	Clinician	15,000	15%	2,250		2,250	
177	Phlebotomist or nurse	15,000	100%	15,000		15,000	
178	Salaries Total			17,250	-	17,250	
179	Total Direct Costs			17,250	-	17,250	
180	Indirect Costs		10.0%	1,725	-	1,725	
181	Total Costs			18,975	-	18,975	

	A	B	C	D	E	F	G
1							
2	PREDICT-2 Jordan Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
3	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
4							
5	Salaries						
6	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	74,200	50%	37,100		37,100	
7	EPT PARTNER LIAISON (Billy Karesh)	263,980	3%	7,919		7,919	
8				-		-	
9	Salaries Total			45,019	-	45,019	
10							
11	Fringe Benefits		31.30%				
12	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	23,225	50%	11,612		11,612	
13	EPT PARTNER LIAISON (Billy Karesh)	82,626	3%	2,479		2,479	
14	0	-	0%	-		-	
15	Fringe Benefits Total			14,091	-	14,091	
16							
17	International Travel						
18	Sampling trip (2 travelers)	10,650	2	21,300		21,300	
19	Total International Travel			21,300	-	21,300	
20							
21	Contractual						
22	Jordan University of Science and Technology (JUST) (details below)			209,206	-	209,206	
23	Dr. Ehab Abu-Basha (consultant)	80,000	1	80,000	-	80,000	
24	Total Contractual			289,206	-	289,206	
25							
26	Supplies						
27				-		-	
28	Total Supplies			-	-	-	
29	Total Direct Costs			369,617	-	310,506	
30	Indirect Costs		32.0%	25,731	-	25,731	
31	Indirect Costs on Contracts & Subagreements		32.0%	25,600		25,600	
32	Total Costs			420,948	-	361,838	
33							
34	PREDICT-2 Jordan Year 4 Budget - EHA subagreement to Jordan University of Science and Technology						
35	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
36							
37	Salaries						
38	Laboratory Technician	26,500	40%	10,600		10,600	
39	Laboratory Team Lead	50,500	30%	15,150		15,150	
40	Laboratory Team Co-Lead	50,500	30%	15,150		15,150	
41	Field Coordinator	20,000	40%	8,000		8,000	
42	Field Veterinarian	60,000	30%	18,000		18,000	
43	Field Technician 1 for Human Surveillance	30,000	30%	9,000		9,000	
44	Junior Field Technician 1	15,000	40%	6,000		6,000	
45	Junior Field Technician 2	15,000	40%	6,000		6,000	
46	Administrative support 1	70,500	8%	5,288		5,288	
47	Salaries Total			93,188	-	93,188	

	A	B	C	D	E	F	G
48							
49	Domestic Travel						
50	Fuel and tolls	2,000	1	2,000		2,000	
51	Per diem for field team (daily)(10 team members, two weeks)	71	140	10,000		10,000	
52				-		-	
53	Total Domestic Travel			12,000	-	12,000	
54							
55	International Travel						
56	Country Coordinator to regional meeting (includes flight and per diem)	4,000	1	4,000		4,000	
57	Total International Travel			4,000	-	4,000	
58				.			
59	Diagnostics						
60	Testing for four viral families, including initial extraction (2 samples per animal x 200 bats)	120	400	48,000		48,000	
61	Cloning and sequencing (bats) (10% positive)	100	40	4,000		4,000	
62	Cost per sample for serology testing at JUST (1 sample per person x 200 humans)	20	200	4,000		4,000	
63				-		-	
64	Total Diagnostics			56,000	-	56,000	
65							
66	Supplies						
67	Tubes, syringes, needles	5,000	1	5,000		5,000	
68	Other field disposables (Cryo boxes, vacutainers, 96-well plates)	5,000	1	5,000		5,000	
69	Field and lab PPE (gloves, masks, protective coveralls)	5,000	1	5,000		5,000	
70				-		-	
71	Total supplies			15,000	-	15,000	
72							
73	Other Costs						
74	Acknowledgements for human research participants (sampled and interviewed)	10	500	5,000		5,000	
75	Transcription and translation for behavioral surveys	3,000	1	3,000		3,000	
76	Publishing cost	2,000	1	2,000		2,000	
77	Total Other Costs			10,000	-	10,000	
78	Total Direct Costs			190,188	-	190,188	
79	Indirect Costs, est		10.00%	19,019	-	19,019	
80	Total Costs			209,206	-	209,206	

	A	B	C	D	E	F	G
1	PREDICT-2 Liberia Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total	
3							
4	Salaries						
5	EHA OUTBREAK LEAD/LIBERIA COORDINATOR (Jon Epstein)	155,000	5%	7,750		7,750	
6	COUNTRY LIAISON, LIBERIA (Emma Lane)	53,000	30%	15,900		15,900	
7				-		-	
8	Salaries Total			23,650	-	23,650	
9							
10	Fringe Benefits		31.30%				
11	EHA OUTBREAK LEAD/LIBERIA COORDINATOR (Jon Epstein)	48,515	5%	2,426		2,426	
12	COUNTRY LIAISON, LIBERIA (Emma Lane)	16,589	30%	4,977		4,977	
13	0	-	0%	-		-	
14	Fringe Benefits Total			7,402	-	7,402	
15							
16	International Travel						
17	EHA staff to Liberia	5,782	2	11,564		11,564	
18	EHA staff to Liberia (meetings with local collaborators)	3,717	2	7,434		7,434	
19	Total International Travel			18,998	-	18,998	
20							
21	Contractual						
22	National Public Health Institute of Liberia (NPHIL) (detail below)			196,790	11,000	207,790	
23	J. Desmond	125,000	1	125,000		125,000	
24	Total Contractual			321,790	11,000	332,790	
25							
26	Supplies						
27	Field disposables (for 10,000 animals/ year)	195,831	1	195,831		195,831	
28				-		-	
29	Total Supplies			195,831	-	195,831	
30							
31	Other costs						
32	Supplies to Liberia (excess baggage charge on commercial flight) (rate per shipping crate)	175	11	1,925		1,925	
33	Shipping samples to US/supplies to Liberia	10,000	1	10,000		10,000	
34	Total other costs			11,925		11,925	
35	Total Direct Costs			579,596	11,000	590,596	
36	Indirect Costs		32.0%	82,498	-	82,498	
37	Indirect Costs on Contracts & Subagreements		32.0%	40,000		40,000	
38	Total Costs			702,094	11,000	713,094	
39							
40	Cost shared supplies, equipment and other costs listed below to be contributed by donation from the Samuel Freeman Trust						
41	PREDICT-2 Liberia Year 4 Budget - EHA subagreement to National Public Health Institute of Liberia (NPHIL)						
42	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total	
43							
44	Salaries						
45	Lab technician	6,800	100%	6,800		6,800	
46	Lab technician II	7,000	100%	7,000		7,000	

	A	B	C	D	E	F	G
47	Lab technician III	7,200	100%	7,200		7,200	
48	Lab technician IV	7,400	100%	7,400		7,400	
49				-		-	
50	Salaries Total			28,400	-	28,400	
51							
52	Equipment						
53	Thermocycler	8,000	1	-	8,000	8,000	
54	Total Equipment			-	8,000	8,000	
55							
56	Diagnostics						
57	Laboratory Reagents and Consumables (cost per sample for 5 assays)	150	1000	150,000		150,000	
58	Sequencing for 5% of samples tested	10	50	500		500	
59				-		-	
60	Total Diagnostics			150,500	-	150,500	
61							
62	Supplies						
63	Light Box	1,000	1	-	1,000	1,000	
64	Gel boxes	250	2	-	500	500	
65	Microwave (to prepare gel)	500	1	-	500		
66	Total Supplies			-	2,000	1,500	
67							
68	Other costs						
69	Power supply for gel boxes	1,000	1	-	1,000	1,000	
70				-		-	
71	Total other costs			-	1,000	1,000	
72	Total Direct Costs			178,900	11,000	189,400	
73	Indirect costs		10.0%	17,890		17,890	
74	Total Costs			196,790	11,000	207,290	
75							

	A	B	C	D	E	F	G
1	PREDICT-2 Malaysia Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
3							
4	Salaries						
5	COUNTRY LIAISON, MALAYSIA (Allison White)	70,000	20%	14,000		14,000	
6	EHA OUTBREAK LEAD (Jon Epstein)	155,000	10%	15,500		15,500	
7	Salaries Total			29,500	-	29,500	
8							
9	Fringe Benefits		31.30%				
10	COUNTRY LIAISON, MALAYSIA (Allison White)	21,910	20%	4,382		4,382	
11	EHA OUTBREAK LEAD (Jon Epstein)	48,515	10%	4,852		4,852	
12	Fringe Benefits Total			9,234	-	9,234	
13							
14	International Travel						
15				-		-	
16	Scoping visit/meetings with in-country partners	3,404	1	3,404		3,404	
17	Sampling trip	7,824	1	7,824		7,824	
18	Total International Travel			11,228	-	11,228	
19							
20	Contractual						
21	Conservation Medicine subagreement (see detail below)			599,432	-	599,432	
22	Total Contractual			599,432	-	599,432	
23							
24	Equipment						
25				-		-	
26	Total Equipment			-	-	-	
27	Total Direct Costs			649,394	-	649,394	
28	Indirect Costs		32.0%	15,988	-	15,988	
29	Indirect Costs on Contracts & Subagreements		32.0%			-	
30	Total Costs			665,382	-	665,382	
31							
32	PREDICT-2 Malaysia Year 4 Budget - EHA subagreement to Conservation Medicine (previously known as Tom Hughes)						
33	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
34							
35	Salaries						
36	Tom Hughes (Program Coordinator)	114,984	33%	37,945		37,945	
37	Mei Ho Lee (Lab Coordinator)	27,188	50%	13,594		13,594	
38	Jimmy Lee (Field Coordinator)	24,910	50%	12,455		12,455	
39	Lab Manager WHGFL	15,865	100%	15,865		15,865	
40	Faizal Kamarol Zaman (Program Assistant)	15,897	50%	7,948		7,948	
41	Emily Sion (Lab Tech)	9,574	50%	4,787		4,787	
42	Lab Tech	8,076	50%	4,038		4,038	
43	Andrew Ginsos WHU Team leader stipend (not full salary)	673	50%	337		337	
44	Senior Ranger	9,270	50%	4,635		4,635	
45	Junior Ranger	6,176	50%	3,088		3,088	
46	Junior Ranger	6,176	50%	3,088		3,088	
47	Junior Ranger	6,176	50%	3,088		3,088	

	A	B	C	D	E	F	G
48	Junior Ranger	6,176	50%	3,088		3,088	
49	Junior Ranger	6,176	50%	3,088		3,088	
50	Salaries Total			117,043	-	117,043	
51							
52	Domestic Travel						
53	Food, Accommodation, fuel, 1 DF sampling trip Kinabatangan	3,403	2	6,807		6,807	
54	Food, fuel, 1 DF sampling trip Telupid	616	3	1,848		1,848	
55	Food, Accommodation, fuel, vehicle and other rentals OA sampling trip	3,818	6	22,910		22,910	
56	Accommodation for team PM and Sabah for meetings and work other than field trips.	449	12	5,384		5,384	
57	Domestic flights, fuel and tolls (monthly cost)	1,420	12	17,037		17,037	
58	Total Domestic Travel			53,986	-	53,986	
59							
60	International Travel						
61				-		-	
62	Total International Travel			-	-	-	
63							
64	Diagnostics						
65	Testing DF animals, unpooled U, T samples for 5 priority families (cost per sample)	56	2,000	111,807		111,807	
66	Testing bats collected by Dr Vijay and PhD student, unpooled U, T samples for 5 priority families (cost per sample)	57	384	21,888		21,888	
67	Testing OA wild animal, unpooled U, T samples for 5 priority families (cost per sample)	43	800	34,251		34,251	
68	Testing OA Livestock or domestic animals, unpooled U, T samples for 5 priority families (cost per sample)	37	800	29,584		29,584	
69	Testing Human OA, unpooled N, T samples for 5 priority families (cost per sample)	49	2,400	117,101		117,101	
70	Testing Human OA, unpooled U, R samples for 5 priority families (cost per sample)	58	300	17,279		17,279	
71	Testing 100 Humans for Syndromic Surveillance Sabah, unpooled samples for 5 priority families (cost per sample)	58	200	11,639		11,639	
72	Total Diagnostics			343,548	-	343,548	
73							
74	Supplies						
75	Temp Guard -80 Freezer KKPHL	817.66	1	818		818	
76	Pipets single channel (p200) x 4	280.34	4	1,121		1,121	
77	Pipets multichannel (p10) x 2	1098.00	2	2,196		2,196	
78	Preventive maintenance PM Hilux AFV4620	1401.70	1	1,402		1,402	
79	Lap tops x 3	396.91	3	1,191		1,191	
80	Torch Batteries (set of 2)	70.09	14	981		981	
81	Waterproof Bags 30L	18.69	15	280		280	
82	Hiking Boots	64.69	13	841		841	
83	Waterproof Coat	70.08	13	911		911	
84	Tent x 2 for field lab	144.61	2	289		289	
85	GPS Unit PM x 1	326.83	1	327		327	
86	Antivenom	5139.56	1	5,140		5,140	

	A	B	C	D	E	F	G
87	Consumables for 720 animals over 6 OA sampling trips (360 Wild, 360 domestic or Livestock) (cost per trip)	3177.48	6	19,065		19,065	
88	Consumables for 600 Orang Asli over 6 trips (cost per trip)	4446.26	6	26,678		26,678	
89	Consumables for 100 Humans for Syndromic Surveillance Sabah for 6 sample types (cost per person)	26.01	100	2,601		2,601	
90	Consumables for Syndromic Surveillance Sabah - liquid Nitrogen	1794.73	1	1,795		1,795	
91	Office supplies	11.44	12	137		137	
92	Total Supplies			65,773	-	65,773	
93							
94	Other Costs						
95	Communication (monthly)	467	12	5,607		5,607	
96	Accounting software annual fee	78	1	78		78	
97	Car Maintenance x 2 Hilux	362	12	4,345		4,345	
98	Office rent	117	12	1,402		1,402	
99	Office maintenance	26	12	314		314	
100	Conference registrations	701	1	701		701	
101	Lab equipment preventative maintenance PM 1 year	5,841	1	5,841		5,841	
102	Lab equipment preventative maintenance Sabah 1 year	794	1	794		794	
103				-		-	
104	Total Other Costs			19,082	-	19,082	
105	Total Direct Costs			599,432	-	599,432	
106	Indirect Costs		0.0%	-	-	-	
107	Total Costs			599,432	-	599,432	
108							

	A	B	C	D	E	F	G	H
1	PREDICT-2 Republic of Congo Year 4 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC (TBN)	70,000	50%	35,000		35,000		
6	EPT PARTNER LIAISON (Billy Karesh)	263,980	3%	7,919		7,919		
7				-		-		
8	Salaries Total			42,919	-	42,919		
9								
10	Fringe Benefits		31.30%					
11	SCIENTIST/COUNTRY LIAISON TO RoC (TBN)	21,910	50%	10,955		10,955		
12	EPT PARTNER LIAISON (Billy Karesh)	82,626	3%	2,479		2,479		
13	0	-	0%	-		-		
14	Fringe Benefits Total			13,434	-	13,434		
15								
16	Domestic Travel							
17				-		-		
18	Total Domestic Travel			-	-	-		
19								
20	International Travel							
21	EHA staff to Republic of Congo (sampling trip)	5,784	3	17,352		17,352		
22	EHA staff to Republic of Congo (scoping visit/meetings with local collaborators)	5,454	2	10,908		10,908		
23				-		-		
24	Total International Travel			28,260	-	28,260		
25								
26	Contractual							
27	Laboratoire National de Sante Publique (LNSP) (detail below)			138,597	-	138,597		
28	Meyangui Integrated Health Centre, Brazzaville (detail below)			9,818		9,818		
29	Behavioral Technician	10,000	2	20,000		20,000		
30						-		
31	Total Contractual			168,414	-	168,414		
32								
33	Supplies							
34	PPE (Wildlife)			-		-		
35	Nitrile Large extended cuff (500 per case)	252	2	504		504		
36	Nitrile Medium extended cuff (500 per case)	252	3	756		756		
37	Nitrile small extended cuff (500 per case)	252	3	756		756		
38	N100 respirators (20 per case)	190	4	760		760		
39	N95 respirators (80 per case)	243	6	1,458		1,458		
40	tyvek hooded large (25 per case)	290	3	870		870		
41	tyvek hooded medium (25 per case)	290	3	870		870		
42	safety glasses	355	2	710		710		
43	Blood Collection			-		-		
44	Isoflurane (250mL/bottle)	35	15	525		525		
45	LW-scientific-usa-e8-series-centrifuge	578	1	578		578		
46	HemataStata II microhematocrit centrifuge	2,325	1	2,325		2,325		
47	HemataStata II microhematocrit rechargeable Ni-metal battery	168	2	336		336		

	A	B	C	D	E	F	G	H
48	HemataStata II microhematocrit centrifuge carrying case	373	1	373		373		
49	ClearCRIT Self-Sealing Mylar Wrapped Glass Hematocrit Tubes- 75mm heparinized - 1000 tubes	273	1	273		273		
50	Heavy Duty Metal Handle Glass Cutter (for scoring hematocrit tubes)	13	2	26		26		
51	Microhematocrit tube Heparinized; 75mm (1000 per case)	61	2	122		122		
52	Hematocrit tube sealant (10 per package)	46	2	92		92		
53	Microhematocrit capillary pipette bulb	10	10	100		100		
54	Cryovials 0.5mL (for serum)	588	5	2,940		2,940		
55	Nunc internally threaded cryovials, 1.8mL	1,385	5	6,925		6,925		
56	Nunc 3.6 mL	1,603	1	1,603		1,603		
57	colored caps blue (500 units/case)	170	1	170		170		
58	colored caps red (500 units/case)	170	1	170		170		
59	colored caps green (500 units/case)	170	1	170		170		
60	colored caps yellow (500 units/case)	170	1	170		170		
61	colored caps brown (500 units/case)	170	1	170		170		
62	colored caps grey (500 units/case)	170	1	170		170		
63	Corning cryobox 10x10	153	10	1,530		1,530		
64	Cotton balls (med)	54	4	218		218		
65	BD alcohol swabs	29	6	175		175		
66	Needles 27g 3/4	100	5	500		500		
67	Needles 25g 3/4	100	5	500		500		
68	Needles 23g 3/4	100	5	500		500		
69	Needles 18g 3/4	100	5	500		500		
70	Red-top vacutainer 3.0 mL	182	8	1,456		1,456		
71	Red-top vacutainer 6.0 mL	206	2	412		412		
72	pipette gun: 1 µl -10uL	351	2	702		702		
73	pipette gun: 100 µl -1000uL	351	2	702		702		
74	pipette gun 20uL-200uL	351	2	702		702		
75	Fisherbrand™ SureOne™ Aerosol Barrier Pipette Tips 100-1000uL (960/case)	120	3	360		360		
76	(960/case)	120	3	360		360		
77	(960/case)	120	3	360		360		
78	Syringes 1mL	90	6	540		540		
79	Syringes 3mL	90	6	540		540		
80	Syringes 5mL	90	6	540		540		
81	Sharps containers 8 gal	30	10	300		300		
82	Waste Bag w/Biohazard Symbol (500 case; 7-10 gal)	71	1	71		71		
83	Viral transport media (pre-aliquotted)	1,000	1	1,000		1,000		
84	Fine-tipped (aluminum shaft) sterile swabs (bats&rodents) (500 case)	415	3	1,245		1,245		
85	Puritan 6' polyester sterile swabs minitip (500 case)	338	2	676		676		
86	Povidone iodine prep pad (1000/case)	170	1	170		170		
87	Lactated Ringers solution- sterile, nonpyrogenic, no bacteriostatic nor antimicrobial agents (250ML, INJECTION, case of 24 bags)	111	2	222		222		
88	Puralube Veterinary Ophthalmic Ointment DVP 3.5GM	23	4	92		92		
89	Triple antibiotic ointment - 0.5gr (20 per package)	6	5	30		30		
90	Measurements			-		-		
91	Fisherbrand* Traceable* Digital Calipers	50	4	200		200		
92	OHAUS CS series flat scale	186	2	372		372		
93	Pesola® Micro-Line Spring Scale 10 g	54	2	108		108		

	A	B	C	D	E	F	G	H
94	Pesola® Micro-Line Spring Scale 30 g	51	2	101		101		
95	Pesola® Micro-Line Spring Scale 60 g	48	2	96		96		
96	Pesola® Micro-Line Spring Scale 100 g	50	2	100		100		
97	Pesola® LightLine Spring Scale 1000g	39	2	78		78		
98	Pesola® LightLine Spring Scale 10kg	125	2	250		250		
99	Pesola® LightLine Spring Scale 20kg	135	2	270		270		
100	Clean up			-		-		
101	Autoclave/biohazard bags large 45x36in	134	3	402		402		
102	Antiseptic towelettes (Benzalkonium chloride; case of 1000)	63	1	63		63		
103	CiDecon disinfectant wipes for hard surfaces (case of 12)	466	1	466		466		
104	OSM Hand sanitizer wipe (100 Count dispenser/ 12 case)	308	1	308		308		
105	capture (Bats)			-		-		
106	Cotton holding bag (8in x 12in)	1	200	276		276		
107	Cotton holding bag for large bats	3	200	600		600		
108	500 lumen rechargeable headlamp	81	4	324		324		
109	200-300 lumen rechargeable headlamp	60	6	360		360		
110	Wildlife handling leather gloves (small)	121	4	484		484		
111	Wildlife handling leather gloves (large)	121	4	484		484		
112	Harp trap 72in by 80in	1,495	2	2,990		2,990		
113	Baffle bar roost 6 ft	69	2	138		138		
114	Replacement catch bag for harp trap	69	2	138		138		
115				-		-		
116	Total Supplies			46,932	-	46,932		
117								
118	Diagnostics							
119				-		-		
120	Total Diagnostics			-	-	-		
121								
122	Other Costs							
123	Supplies to Republic of Congo (excess baggage charge on commercial flight) (rate per shipping crate)	175	11	1,925		1,925		
124				-		-		
125	Total Other Costs			1,925	-	1,925		
126	Total Direct Costs			301,884	-	301,884		
127	Indirect Costs		32.0%	42,710	-	42,710		
128	Indirect Costs on subagreements & Contracts		32.0%	17,542		17,542		
129	Total Costs			362,136	-	362,136		
130								
131	PREDICT-2 Republic of Congo Year 4 Budget - EHA subagreement to Laboratoire National de Sante Publique (LNSP)							
132	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
133								
134	Salaries	<i>Per month</i>						
135	LNSP Technical Lead (Pr. Para)	452	12	5,424		5,424		
136	LNSP - Senior Lab Tech (Dr Niala)	226	12	2,712		2,712		
137	LNSP Lab Technician - (Mme Gangone)	181	12	2,172		2,172		
138				-		-		
139	Salaries Total			10,308	-	10,308		
140								

	A	B	C	D	E	F	G	H
141	Fringe Benefits							
142				-		-		
143	Fringe Benefits Total			-	-	-		
144								
145	Domestic Travel							
146	Per diem for field team (2 5-day trips)(5 team members)	150	10	1,500		1,500		
147	Vehicle rental (2 5-day trips)	20	10	200		200		
148				-		-		
149	Total Domestic Travel			1,700	-	1,700		
150				.				
151	International Travel							
152				-		-		
153	Total International Travel			-	-	-		
154				.				
155	Diagnostics							
156	Laboratory Reagents and Consumables (cost per sample for 5 assays)	150	680	102,000		102,000		
157	Sequencing for 5% of samples tested	10	34	340		340		
158	Total Diagnostics			102,340	-	102,340		
159				.				
160	Other Costs							
161	Internet Connection cost	313	12	3,756		3,756		
162	Strategic Meetings with RoC GoV and local EPT meetings	877	1	877		877		
163	Customs Clearance for shipments	877	8	7,016		7,016		
164				-		-		
165	Total Other Costs			11,649	-	11,649		
166	Total Direct Costs			125,997	-	125,997		
167	Indirect Costs		10.00%	12,600	-	12,600		
168	Total Costs			138,597	-	138,597		
169								
170	PREDICT-2 Republic of Congo Year 4 Budget - EHA subagreement to Meyangui Integrated Health Centre, Brazzaville							
171	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
172								
173	Salaries							
174	Clinician	15,000	15%	2,250		2,250		
175	Phlebotomist or nurse	15,000	45%	6,675		6,675		
176				-		-		
177	Total Salaries			8,925	-	8,925		
178	Total Direct Costs			8,925	-	8,925		
179	Indirect Costs		10.00%	893	-	893		
180	Total Costs			9,818	-	9,818		

	A	B	C	D	E	F	G
1	PREDICT-2 Thailand Year 4 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
3							
4	Salaries						
5	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	140,000	10%	14,000		14,000	
6	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	67,000	33%	22,110		22,110	
7	Salaries Total			36,110	-	36,110	
8							
9	Fringe Benefits		31.30%				
10	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	43,820	10%	4,382		4,382	
11	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	20,971	33%	6,920		6,920	
12	Fringe Benefits Total			11,302	-	11,302	
13							
14	International Travel						
15	Scoping visit/meetings with in-country partners	3,822	3	11,466		11,466	
16	Sampling trip	7,804	2	15,608		15,608	
17	Total International Travel			27,074	-	27,074	
18							
19	Contractual						
20	Chulalongkorn subagreement (see detail below)			476,099	118,700	594,799	
21				-		-	
22	Total Contractual			476,099	118,700	594,799	
23							
24	Supplies						
25				-		-	
26	Total Supplies			-	-	-	
27	Total Direct Costs			550,585	118,700	669,285	
28	Indirect Costs		32.0%	23,836	-	23,836	
29	Indirect Costs on Contracts & Subagreements		32.0%	-		-	
30	Total Costs			574,421	118,700	693,121	
31							
32	PREDICT-2 Thailand Year 4 Budget - EHA subagreement to Chulalongkorn University						
33	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total	
34							
35	Salaries						
36	Country Coordinator: Supaporn	40,000	30%	12,000		12,000	
37	PI-Human study: Prof.Thiravat (Coordinate with local hospital, study design, review cases, data analysis)	50,000	15%	7,500		7,500	
38	Co-PI-Human study: Dr.Abhinbhen (Review clinical data, select appropriate PREDICT assays, data analysis)	20,000	15%	3,000		3,000	
39	Lab Technician (Senior) Project manager (Prepare paper work/reports, coordinate with other partners, safety officer, manage human study)	20,000	100%	20,000		20,000	
40	IT technician for data mangment, bioinformatic and EIDITH input	15,000	100%	15,000		15,000	
41	Lab Technician Full-time Chonburi Bat, Ratchburi bat and rodent testing = 450 animals (2 specimens, 5-6 viral families) 4600 PCRs	12,000	100%	12,000		12,000	
42	Lab Technician Full-time Loei rodent and bat testing = 400 animals (2 specimens, 5-6 viral families) 4400 PCRs	12,000	100%	12,000		12,000	

	A	B	C	D	E	F	G
43	Lab Technician full-time 100 macaque and 300 human= 400 animals (2 specimens, 5-10 viral families) 5100 PCRs	15,000	100%	15,000		15,000	
44	Lab Technician full-time DNA barcoding = 335 animals (2 genes) 670 PCRs and Sequencing	15,000	100%	15,000		15,000	
45	Hospital Coordinator (coordinate human study)	10,000	50%	5,000		5,000	
46	Field Coordinator (coordinate all animal field trips)	12,000	100%	12,000		12,000	
47	Administrative Support (Full-time)	15,000	100%	15,000		15,000	
48	Salaries Total			143,500	-	143,500	
49							
50	Domestic Travel						
51	Car rental, fuel, driver	449	24	8,767	2,000	10,767	
52	Field team per diem and compenssation (including lodging)(unit # = 1 day/person)	176	240	37,175	5,000	42,175	
53	Internal meetings within Thailand (flight and per diem; unit # = 1 trip, 1 traveler)	3,000	1	3,000		3,000	
54	Total Domestic Travel			48,942	7,000	55,942	
55							
56	Diagnostics						
57	Extraction	12	1600	18,816		18,816	
58	RT	18	2300	40,588		40,588	
59	PCR	15	2300	33,824		33,824	
60	Cloning and sequencing (10% positive)	44	230	10,147		10,147	
61	Barcoding	100	850	85,000		85,000	
62	Total Diagnostics			188,375	-	188,375	
63							
64	Supplies						
65	PPE	12,000	1	12,000		12,000	
66	Field disposables and reagents	10,000	1	10,000		10,000	
67	Nets, traps	5,000	1	5,000		5,000	
68	Lab supplies and reagents	15,000	1	7,500	7,500	15,000	
69	Office and computer supplies	5,000	1	2,500	2,500	5,000	
70	Total Supplies			37,000	10,000	47,000	
71							
72	Other Costs						
73	Acknowledgements for human research participants (sampled and interviewed)	10	200	2,000		2,000	
74	Specimen transportation	100	30	3,000		3,000	
75	Instrument maintenance / repair	10,000	1	10,000		10,000	
76	Lab Instruments usage (6 PCR machines, 1 extraction machine, 5 centrifuges, 4 Biosafety cabinets, etc.)	100,000	1	-	100,000	100,000	
77	Total Other Costs			15,000	100,000	115,000	
78	Total Direct Costs			432,817	117,000	549,817	
79	Indirect Costs		10.0%	43,282	1,700	44,982	
80	Total Costs			476,099	118,700	594,799	